

**CLAREMONT NURSING AND REHABILITATION CENTER (CNRC)
BOARD MEETING MINUTES**

**Monday, August 26, 2019, 10:00 AM
Commissioners Hearing Room**

Present: Commissioner Vince DiFilippo, Commissioner Jim Hertzler; Commissioner Gary Eichelberger; Theresa Kissinger, Recording Secretary; Heather Raisig, Melissa Smith, Helen Schultz, Ben Boyer, Brad King, Tammy Schell, CNRC; Dana Best, Ron Snow, Finance; Holly Sherman, Human Resources; Jean Foschi, Citizen.

Call to Order: Commissioner DiFilippo called the meeting to order.

Roll Call: Commissioner DiFilippo, Commissioner Hertzler, Commissioner Eichelberger.

Public Comment: None

Approval of Minutes: Commissioner Hertzler moved to approve the CNRC Minutes of July 22, 2019. Commissioner DiFilippo seconded the motion and it unanimously carried.

CNRC Staffing: (See Attached)

Holly Sherman reviewed the Summary of the CNA sign-on and referral bonus that ran from June 1st through July 31st. There were 7 new CNA hires, 2 current employees made referrals 9 total employees are eligible for the \$500 bonus depending on their commitment to stay at CNRC for 6 and 12 months. Recommendations to implement the program in the future would be to hold the event again around our fall in house job fair. Modify effective dates of the bonus incentive and have employees sign an acknowledgment form so they understand the bonus incentive guidelines.

CNA total vacancies: (31) CNA – 26 Full-time, 5 Part-time. LPN total vacancies: (13) LPN – 7 Full-time, 6 Part-time. PRN casual position vacancies: (4). RN total vacancies: (4). RN PRN Supervisor (5). RN PRN Casual Supervisor (3).

June 2019 Employment Status Report: 6 new hires (1 full-time, 2 per diem, 3 part-time). Terminations: 8 (3 full-time, 2 per diem, 3 part-time).

Holly Sherman introduced Tammy Schell as the new Human Resources Manager at Claremont. She has a lot of great ideas and has 20 plus years of experience.

Admissions Report – July 2019: (See Attached)

- Admissions and Referrals: Helen Schultz reviewed the Summary of Admissions and Referrals Report for July 2019. She reported there were 147 referrals which resulted in 41 admissions (5 long-term; 36 short-term, 7 from previous month referrals). There were 80 denials; 3 bariatric reasons; 24 medical; 7 behavioral; 26 no beds; 10 insurance reasons; 0 staffing; 10 other. Melissa Smith added that there were 36 discharges and 14 deaths for the month of July. As of July 31 there were 8 traditional Medicare residents, and 1 managed care residents.
- Medical Assistance (MA) Approvals July 2019: (See attached) Melissa reported there was 1 MA approved; 29 current outstanding MA pending. (14 County Assistance Office, 4 current months, 11 prior months).

Financial Report – July 2019: Melissa Smith discussed the following items. (See Attached)

- Fund Balance
- Census
- Revenue
- Analytics
- Accounts Receivable

Census/Volume YTD: Avg. Daily Census: 256.09; Census Days: 54,291

Transition census YTD: Medicare: 5.23; commercial census: 4.90; private census: 5.10; Medicaid: 6.94; total census: 22.16; admissions: 168.

Accounts Receivable July 2019: % in AR > 120 DAYS: 10.97%; Revenue Days in AR: 56.24; Write Offs as % of Operating Revenue: 0.33%

Nursing: (See Attached) Heather Raisig provided a nursing update.

- Staffing: Continuing Agency Reduction Plan which includes Recruitment/Retention efforts and development of Resident Aide positions, and paid Feeding Assistants (training through Sodexo). Continue to wait on a response from the Department of Health. We are expanding the weekly scheduling meetings to discuss options for coverage.
- DOH Survey Activity: 7/5/2019 three deficiencies; Abuse Neglect, Sufficient Nursing Staff and Resident Records. 7/17/19 one deficiency; Implementation of abuse policies.
- Committee has been established to develop PIP's around quality measures to increase 5-star QM's. Piloting intentional rounding and fall huddle; to begin in Heritage Harbor. Working with the Medical Director to re-establish Psychotropic Committee.
- DOH Reportable events; July 13 Facility Reported Incidents; 5 other (3 R-R, 1 Suicidal Ideation, 1 fall refused ER), 4 Abuse Allegations and 4 Transfers to ER.
- Policy Committee has been established and in process of revising and archiving policies as needed.
- Will complete open sample of Abaqis through end of August; achieved basic accreditation, working to achieve advanced accreditation. Anticipating a mock survey in September/October.
- Flu Vaccine has arrived and we will be determining flu clinic times and will post.

Other Business/Discussion:

FSES Update: Not much has changed from the last update. The additional expense for engineering will be a cost of \$10,060.95. From the beginning back in April of 2017 with this pending expense we are up to \$77,968.45 for this project.

Life Safety Update: We have completed everything waiting on the revisit.

VA Survey Updates: Submitted the documents from the sprinkler company to Plan & Review. Will move ahead and get the work completed when approved.

Fire Alarm Panel Replacement Project Update: This is also at Plan & Review this was submitted the beginning of July. Will reach out to them and get an updated status.

Donations: Two donations were received for a resident, Harry Donnelly who passed away. Commissioner Eichelberger made a motion to approve the two donations for the Claremont Nursing Home. Commissioner Hertzler seconded the motion and it unanimously carried.

CNRC Updates:

Melissa Smith provided a CNRC update:

- Staffing continues to be a struggle; Melissa said they have lost one of their Agency Contracts because they refuse to eliminate the identification clause. Commissioner Hertzler asked how many agencies we are contracted with now. She replied there are nine agencies.
- The last board meeting we talked about residents that we have gotten, Nursing Facility Ineligible (NFI). Spoke with a representative from the office of long-term living and PACHA and sent them an email addressing our concerns and someone is helping us look into the situation that occurred.

Report of Executive Session: Commissioner DiFilippo reported that an Executive Session was held on Tuesday, July 30, 2019 @ 1:00 a.m. and Tuesday, August 13, 2019 @ 11:00 a.m. to discuss Personnel Issues.

Executive Session: None

Adjournment: There being no further business to come before the Board, Commissioner Hertzler adjourned the meeting.

Respectfully Submitted,

Theresa Kissinger
Administrative Technician

June & July 2019 - CNA sign-on & referral bonus summary:

7 new CNA hires

2 current employees made referrals

9 total employees eligible for \$500 bonus each

Future recommendations:

- Request approval to hold bonus incentive again around when our fall in house job fair is held.
- Modify effective dates of bonus incentive to be new hire orientation dates or continue with beginning and end of the month at the time of employment offer is made but still must work from hire date a period of 6 months for ½ of bonus and 12 months for other ½ of bonus.
- Have employees sign an acknowledgement form at time of interview or employment offer so they understand the bonus incentive guidelines.

C.N.A JOB POSTINGS

Heritage Harbor

posting#	Job Title	FT/PT	Shift	Weekend	Date posted	Close Date
NH3137	C.N.A	FT	6:30A-7P WP		OPEN	until filled
NH3066	C.N.A	FT	6:30P-7A	A	OPEN	until filled
NH3053	C.N.A	FT	6:30P-7A	A	OPEN	until filled
NH3124	C.N.A	FT	6:30P-7A	B	OPEN	until filled
NH3145	C.N.A	FT	6:30P-7A	B	OPEN	until filled

C-WING

NH3043	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3122	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3132	C.N.A	FT	6:30A-7P WP		OPEN	until filled

1ST FLOOR

NH3120	C.N.A	FT	6:30P-7A WP		OPEN	until filled
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2ND FLOOR

NH3139	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3052	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH8065	C.N.A	PT	2:30P-11P	B	OPEN	until filled
NH3094	C.N.A	FT	2:30P-11P	B	OPEN	until filled

3RD FLOOR

NH3135	C.N.A	FT	10:30P-7A	A	OPEN	until filled
NH3164	C.N.A	FT	6:30A-7P WP		OPEN	until filled
NH3037	C.N.A	FT	6:30P-7A	B	OPEN	until filled
NH3039	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3058	C.N.A	FT	6:30P-7A	A	OPEN	until filled
NH3098	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH3091	C.N.A	FT	6:30A-7P WP		OPEN	until filled

TRANSITIONS

NH3157	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH3089	C.N.A	FT	2:30P-11P	A	OPEN	until filled

FLOATS

NH3068	C.N.A	FT	10:30P-7A	A	OPEN	until filled
NH3042	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH8021	C.N.A	PT	2:30P-11P	A	OPEN	until filled
NH8068	C.N.A	PT	10:30P-7A	A	OPEN	until filled
NH8069	C.N.A	PT	10:30P-7A	B	OPEN	until filled
NH3159	C.N.A	FT	6:30A-3P	B	OPEN	until filled
NH3198	C.N.A	FT	6:30A-3P	A	OPEN	until filled
NH8075	C.N.A	PT	6:30A-3P	B	OPEN	until filled

RNP

NH3101	C.N.A	FT	6:30A-3P	A	OPEN	until filled
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LPN POSTINGS

posting# Job Title FT/PT Shift Weekend Date posted Close Date

Transitions

NH2042	LPN	FT	6:30P-7A	B	OPEN	UNTIL FILLED
NH3306	LPN	FT	6:30P-7A	B	OPEN	UNTIL FILLED

3rd floor

NH2009	LPN	FT	6:30a-3p	B	8/14/2019	8/24/2019
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FLOATS

NH2043	LPN	FT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2030	LPN	FT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2047	LPN	FT	2:30P-11P	A	OPEN	UNTIL FILLED
NH2034	LPN	FT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8027	LPN	PT	6:30A-3P	A	OPEN	UNTIL FILLED
NH8055	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8077	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8064	LPN	PT	2:30P-11P	B	OPEN	UNTIL FILLED
NH8054	LPN	PT	2:30P-11P	B	OPEN	UNTIL FILLED
NH8055	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED

PRN CASUAL POSITIONS

<u>posting#</u>	<u>Job Title</u>	<u>FT/PT</u>	<u>Date posted</u>	<u>Close Date</u>
NH9124	LPN	PRN	OPEN	UNTIL FILLED
NH9125	LPN	PRN	OPEN	UNTIL FILLED
NH9123	LPN	PRN	OPEN	UNTIL FILLED
NH9122	C.N.A	PRN	8/9/2019	8/19/2019

RN Postings

<u>posting#</u>	<u>Shift</u>	<u>Job Title</u>	<u>Weekend</u>	<u>FT/PT</u>	<u>Date posted</u>	<u>Close Date</u>
NH3021	10:30P-7AM	RN	EOW	FT	OPEN	UNTIL FILLED
NH8111	10:30P-7AM	RN	EOW	PT	OPEN	UNTIL FILLED
NH8112	6:30A-3P	RN	FRI, SAT,SUN	PT	OPEN	UNTIL FILLED
NH8113	2:30P-11P	RN	EOW	PT	OPEN	UNTIL FILLED

RN PRN SUPERVISOR

<u>posting #</u>	<u>department</u>	<u>job title</u>	<u>PRN</u>	<u>date posted</u>	<u>close date</u>
NH9018	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9093	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9096	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9114	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9115	NURSING	RN SUPERVISOR	PRN	open	until filled

RN PRN CASUAL SUPERVISOR

<u>posting #</u>	<u>department</u>	<u>job title</u>	<u>PRN CASUAL</u>	<u>date posted</u>	<u>close date</u>
NH9128	NURSING	RN SUPERVISOR	PRN CASUAL	open	until filled
NH9126	NURSING	RN SUPERVISOR	PRN CASUAL	open	until filled
NH9127	NURSING	RN SUPERVISOR	PRN CASUAL	open	until filled

HRR-19b (County Employment Status - Commissioners)

8/19/19 4:36 pm

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***** Nursing Home Only *****

For the Period Beginning 07/01/2019 and Ending 07/31/2019

Hires

FT

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	7/3/2019	12171	NHOME	SKNRR	NH3305	Nursing Supervisor

PER DIEM

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	7/11/2019	9884	NHOME	SKNR1	NH9121	C.N.A- Casual
2	7/11/2019	11308	NHOME	SKNR1	NH9120	C.N.A- Casual

PT

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	7/3/2019	12172	NHOME	SKNR1	NH8116	Resident Aide PT
2	7/18/2019	12181	NHOME	SKNR1	NH8118	Resident Aide PT
3	7/18/2019	12187	NHOME	DIET	NH8030	Dietary Aide PT

Terms

FT

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	7/3/2019	11992	NHOME	MEDRE	NH3030	Unit Secretary	Y	TV-RELOCAT
2	7/14/2019	2884	NHOME	NRADM	NH2019	Nursing Coordinator	Y	TV-RETIRE
3	7/16/2019	5534	NHOME	SKNRR	NH2026	Nursing Manager	O	TV-NEWJOB

PER DIEM

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	7/16/2019	12114	NHOME	SKNR1	NH9113	Nursing Supervisor	Y	TV-NEWJOB
2	7/31/2019	11614	NHOME	SKNR1	NH9074	C.N.A. PRN	Y	TV-SCHOOL

PT

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	7/12/2019	11988	NHOME	DIET	NH8015	Dietary Aide PT	Y	TV-UNKNOWN
2	7/13/2019	11204	NHOME	ADMIN	NH8070	Switchboard Operator PT	O	TV-UNKNOWN
3	7/17/2019	12095	NHOME	DIET	NH8018	Dietary Aide PT	Y	TV-UNKNOWN

HUMAN RESOURCE DEPARTMENT CONTACT LIST

Main Line: 717.240.6165

Fax: 717.240.7877

Email: Humanresources@ccpa.net



Name:	Title:	Phone Number:	Email:
Holly Sherman	Director of Human Resources	717-240-7793	hsherman@ccpa.net
BENEFITS AND RISK MANGEMENT			
Tabitha Koons	HR Manager Benefits and Risk Management	717-240-6141	tkoons@ccpa.net
Natalie Quigley	HR Benefits Specialist	717-240-5374	nquigley@ccpa.net
Josie Fisher	HR Leave/Risk Specialist	717-240-5396	jfisher@ccpa.net
CLASSIFICATION AND COMPENSATION (Including Recruitment)			
Derek Goodhart	HR Manager Classification and Compensation	717-240-5364	dsgoodhart@ccpa.net
Stephanie Dyson	HRIS Specialist	717-240-1966	sdyson@ccpa.net
Deb Boden	HR Assistant	717-240-6495	dboden@ccpa.net
LABOR AND EMPLOYEE RELATIONS			
Melinda Thompson	HR Manager Labor and Employee Relations	717-240-6167	mrthompson@ccpa.net
Samantha Yurkovich	HR Assistant	717-240-1928	syurkovich@ccpa.net
TRAINING AND DEVELOPMENT			
Jennifer Goetz	HR Manager Training and Talent Development	717-240-7879	jgoetz@ccpa.net
Claremont Nursing & Rehabilitation Center			
Tammy Schell	HR Manager CNRC	717-240-5492	tschell@ccpa.net

Hutson, Melissa

From: Soto, Raymond
Sent: Wednesday, August 21, 2019 8:20 AM
To: Nursing Home
Cc: Sherman, Holly M; Goodhart, Derek S; Thompson, Melinda
Subject: Welcome Tammy Schell, our new HR Manager at Claremont !!
Attachments: Human Resources Department Contact List 7-31-2019.pdf

Good Morning CNRC Team,

Please join me in welcoming Tammy Schell to the Claremont and Human Resources Teams! Tammy comes to us with 20 years of nursing home human resources experience. She is joining the Human Resources Team as the HR Manager for Claremont. She will be working in the Claremont HR Office Monday-Friday 8am-4:30pm. You may contact Tammy or anyone on the Human Resources Team for assistance. Attached you will find an updated Human Resources Department contact listing.

Thank you for your continued service to the residents of Claremont and citizens of Cumberland County!

****Department Heads/supervisors and Unit Managers of employees without email access, please share this email and attachment with them.****

Thank you,

Raymond Soto, MSW NHA

Claremont Nursing and Rehabilitation Center

1000 Claremont Road

Carlisle, PA 17013

Direct Line: 717-240-1909

Work Cell Number: 717-525-3765

E-mail: rsoto@claremontnursing.com



CLAREMONT

Nursing & Rehabilitation Center

"A Service Agency for Cumberland County"

**Summary of Referrals and Admissions
and other Pertinent Data
July-19**

APPROVALS

	Jul-19	Jun-19	May-19
Admitted	30	28	25
Pending admission	5	5	2
discharged home	3	0	2
sent to other SNF	21	36	25
No Beds	8	5	3
Insurance	0	1	0
Pending decision	0	0	6
Respite	0	2	0
Other	0	0	1

Total Referrals

Approvals	67	77	64
Denials	80	71	80
	147	148	144

ADMISSIONS DETAIL

	Long Term	Short Term	Total
Medicaid Pending	1	1	2
Medical Assistance	0	0	0
Medicare	1	10	11
Private pay	3	1	4
Veterans	0	1	1
Insurance	0	22	22
Hospice	0	1	1
Total Admissions	5	36	41

RECORD OF DISCHARGES and DEATHS

Discharges	36	21	29
Deaths	14	6	2
	50	27	31

Medicaid Applications Month End Snapshot

	Jul-19	Jun-19	May-19
MA Approved	1	5	4
Pending Applications			
MA Pending - County Asst Office	14	9	12
MA Pending - Current Month	4	8	7
MA Pending - Prior Months	11	9	5
Total pending applications	29	26	24

DENIALS

	Jul-19	Jun-19	May-19
Bariatric	3	2	0
Medical	24	30	32
Behavioral	7	10	6
No Beds	26	11	25
Insurance	10	10	15
Staffing	0	0	0
Other	10	8	2

ADMISSIONS

Current month referrals	30	28	25
Waiting list	4	3	2
Previous month referrals	7	5	6
	41	36	33

MCA CENSUS AT

07/31/19

Traditional	8
Managed Care	1

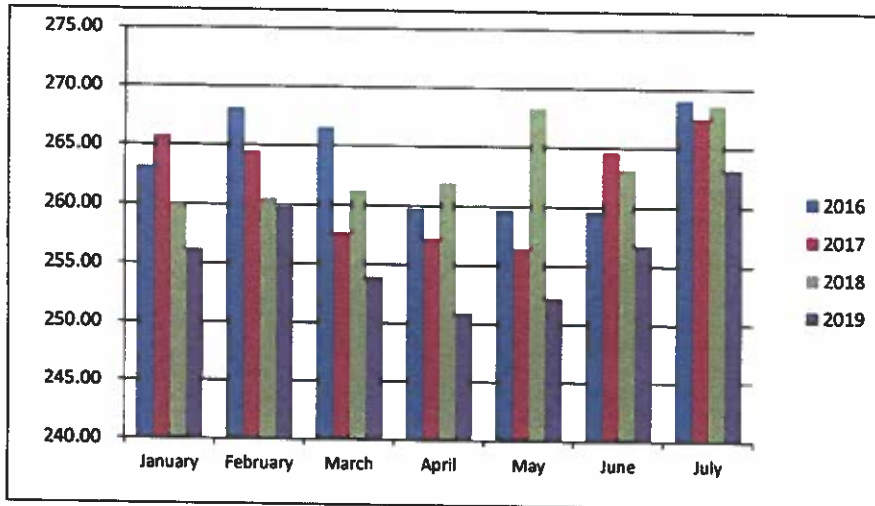
CNRC Key Indicators

Census/Volume	Budget (YTD)	Actual (YTD)	Var. Inc/(July)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(July)	Fav/(Unfav)
Avg Daily Census	267.00	256.09	(10.91)	Unfavorable	263.39	256.09	(7.30)	Unfavorable
Census Days	56,604	54,291	(2,313)	Unfavorable	55,839	54,291	(1,548)	Unfavorable

Revenue surplus(shortfall) \$ (590,500)

Transitions Census

Medicare A Census	14	5.23	(8.77)		13.79	5.23	(8.56)	
Commercial Ins Census	13	4.90	(8.10)		12.84	4.90	(7.94)	
Private Census	-	5.10	5.10		-	5.10	5.10	
Medicaid Census	-	6.94	6.94		-	6.94	6.94	
Total Census	27	22.16	(4.84)		26.63	22.16	(4.47)	
Admissions	259	168	(91)		166	168	2	



ADC trend for July for years indicated

	2016	2017	2018	2019
January	263.16	265.71	260.03	256.16
February	268.10	264.46	260.46	259.82
March	266.55	257.65	261.19	253.94
April	259.80	257.20	261.90	250.90
May	259.71	256.42	268.29	252.26
June	259.60	264.60	263.13	256.73
July	269.03	267.52	268.58	263.13
August	273.35	257.23	264.84	-
September	268.67	255.50	262.17	-
October	270.87	262.48	268.10	-
November	265.10	264.97	265.60	-
December	267.00	260.81	254.97	-

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2019	1,218	1,458	611	-
2018	2,235	2,185	1,777	1638
2017	2,630	2,217	1,883	2563

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2019	13.53	16.02	19.71	-
2018	24.83	24.01	19.32	17.80
2017	29.22	24.36	20.47	27.86

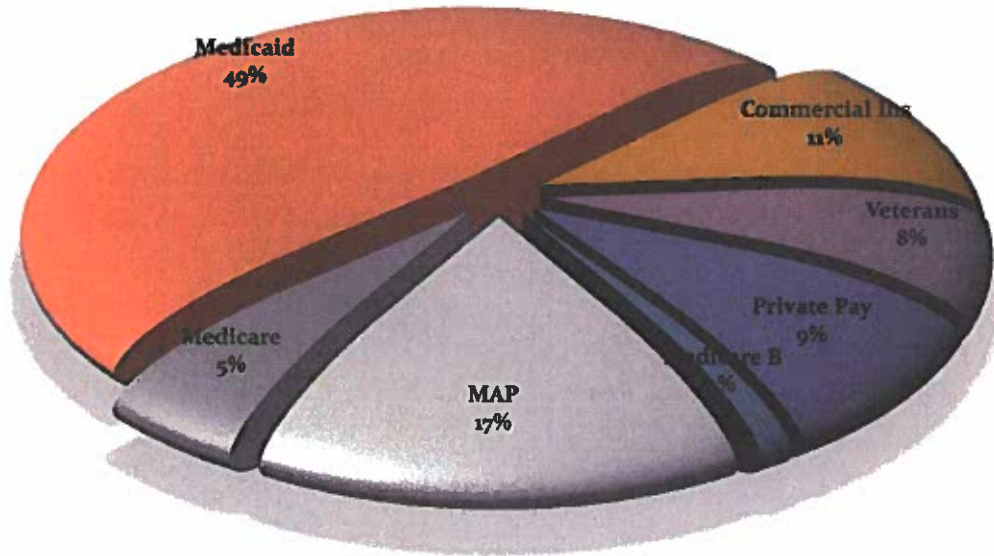
CNRC Key Indicators

	Budget (YTD)	Actual (YTD)	Var. Inc/(July)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(July)	Fav/(Unfav)
Reimbursement Rate/Mix								
Avg. Room & Board Rate	\$ 256.94	\$ 243.29	\$ (13.65)	Unfavorable	\$ 251.29	\$ 243.29	\$ (8.00)	Unfavorable
Avg. Resident Rev Rate	\$ 278.39	\$ 255.30	\$ (23.09)	Unfavorable	\$ 269.83	\$ 255.30	\$ (14.53)	Unfavorable
Revenue surplus(shortfall)	\$ (1,253,761)							
Medicare Rate Average	\$ 533.53	\$ 552.67	\$ 19.14	Favorable	\$ 507.61	\$ 552.67	\$ 45.06	Favorable
Medicaid Rate Average	\$ 215.78	\$ 213.19	\$ (2.59)	Unfavorable	\$ 210.23	\$ 213.19	\$ 2.96	Favorable
Private Pay Rate Average	\$ 331.00	\$ 337.30	\$ 6.30	Favorable	\$ 335.08	\$ 337.30	\$ 2.22	Favorable
Veterans Rate Average	\$ 256.38	\$ 283.59	\$ 27.21	Favorable	\$ 277.35	\$ 283.59	\$ 6.24	Favorable
Comm Ins Rate Average	\$ 438.85	\$ 335.70	\$ (103.15)	Unfavorable	\$ 347.16	\$ 335.70	\$ (11.46)	Unfavorable

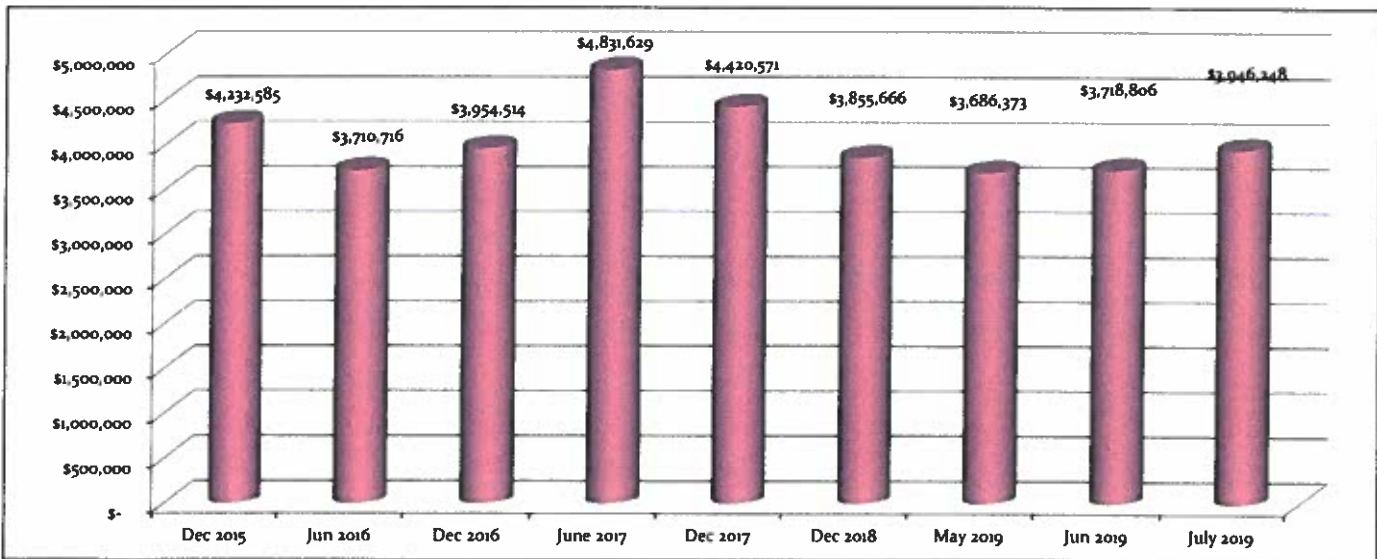
	Goal	Actual (July 2019)	Var. Inc/(July)	Fav/(Unfav)	Prior (July)	Actual (July 2019)	Var. Inc/(July)	Fav/(Unfav)
Account Receivable								
% AR > 120 days	14%	10.97%	-3.03%	Favorable	20.20%	10.97%	-9.23%	Favorable
Rev - Days in AR	65.00	56.24	(8.76)	Favorable	65.42	56.24	(9.18)	Favorable
W/O as % of Oper. Rev	1%	0.33%	-0.67%	Favorable	0.04%	0.33%	0.29%	Unfavorable

	12/31/2018	7/31/2019	Var. Inc/(July)	Fav/(Unfav)	7/31/2018	7/31/2019	Var. Inc/(July)	Fav/(Unfav)
Fund Balance								
Fund Balance	\$ 2,572,901	\$ 1,479,840	\$ (1,093,061)	Unfavorable	\$ 2,706,959	\$ 1,479,840	\$ (1,227,119)	Unfavorable

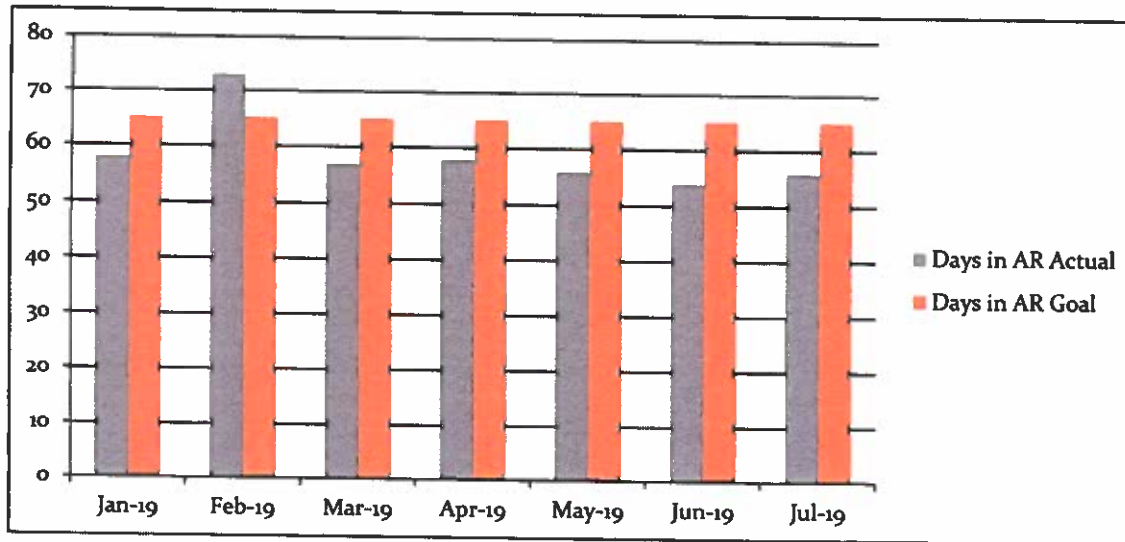
Outstanding Accts Receivable July 31, 2019



HISTORICAL TREND OF ACCOUNTS RECEIVABLE

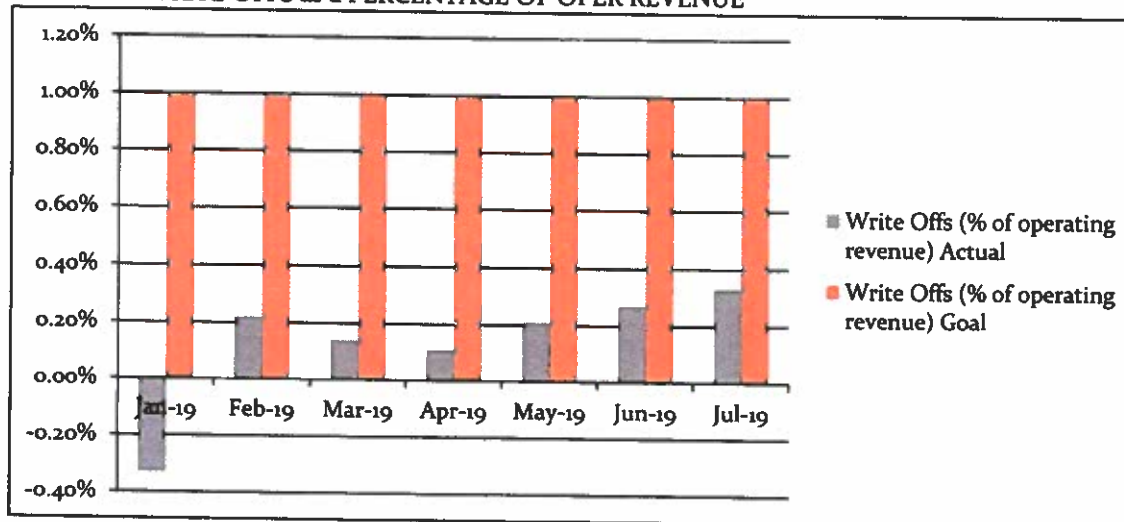


DAYS IN ACCOUNTS RECEIVABLE



	Actual	Goal
Jan-19	58	65
Feb-19	73	65
Mar-19	57	65
Apr-19	58	65
May-19	56	65
Jun-19	54	65
Jul-19	56	65

WRITE OFFS as a PERCENTAGE OF OPER REVENUE



	Actual	Goal
Jan-19	-0.33%	1.00%
Feb-19	0.22%	1.00%
Mar-19	0.14%	1.00%
Apr-19	0.11%	1.00%
May-19	0.21%	1.00%
Jun-19	0.27%	1.00%
Jul-19	0.33%	1.00%

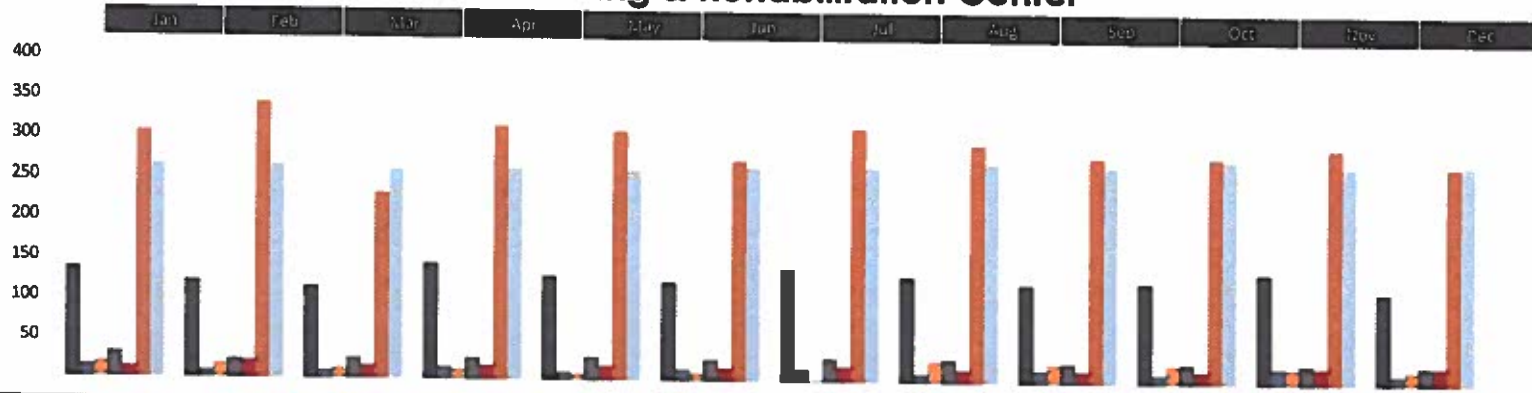
CNRC Key Indicators

Budget (YTD)	Actual (YTD)	Var. Inc./July	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc./July	Fav/(Unfav)
56,604	54,291			55,839	54,291		

LABOR COSTS							
Nursing Salary, Wages & Benefits - dollars	\$ 7,037,387	\$ 7,040,651	\$ 3,265	Unfavorable	\$ 7,508,888	\$ 7,040,651	\$ (468,237) Favorable
Nursing Salary, Wages & Benefits - PPD	\$124.33	\$129.68	5.36	Unfavorable	\$ 134.47	\$ 129.68	\$ (4.79) Favorable
Nursing Overtime - dollars	\$ 334,343	\$ 609,603	\$ 275,259	Unfavorable	\$ 653,593	\$ 609,603	\$ (43,990) Favorable
Nursing Overtime - PPD	\$ 5.91	\$ 11.23	5.32	Unfavorable	\$ 11.70	\$ 11.23	\$ (0.48) Favorable
Nursing Agency - dollars	\$ 704,365	\$ 710,166	\$ 5,801	Unfavorable	\$ 43,661	\$ 710,166	\$ 666,505 Unfavorable
Nursing Agency - PPD	\$ 12.44	\$ 13.08	0.64	Unfavorable	\$ 0.78	\$ 13.08	\$ 12.30 Unfavorable
NHPPD	3.46	3.24	0.22	Unfavorable	\$ 3.36	3.24	\$ (0.12) Unfavorable
Dietary Salary, Wages, & Benefits - dollars	\$ 903,829	\$ 812,412	\$ (91,417)	Favorable	\$ 824,227	\$ 812,412	\$ (11,815) Favorable
Dietary Salary, Wages, & Benefits - PPD	\$ 15.97	\$ 14.96	(1.00)	Favorable	\$ 14.76	\$ 14.96	\$ 0.20 Unfavorable
Housekeeping & Laundry Salary, Wages & Benefits - dollars	\$ 705,549	\$ 697,409	\$ (8,140)	Favorable	\$ 688,283	\$ 697,409	\$ 9,127 Unfavorable
Housekeeping & Laundry Salary, Wages & Benefits - PPD	\$ 12.46	\$ 12.85	0.38	Unfavorable	\$ 12.33	\$ 12.85	\$ 0.52 Unfavorable
Total Operating Expenses	\$ 16,354,525	\$ 15,622,594	\$ (731,932)	Favorable	\$ 16,028,441	\$ 15,622,594	\$ (405,847) Favorable
Total Operating Expenses - PPD	\$ 288.93	\$ 287.76	(1.17)	Favorable	\$ 287.05	\$ 287.76	\$ 0.71 Unfavorable

OTHER EXPENSES - unfavorable to budget year to date

PPD EXPENSE TRENDS - Claremont Nursing & Rehabilitation Center



Expenses	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Trend
Nursing SW & B	\$ 136.61	\$ 121.79	\$ 115.24	\$ 143.78	\$ 128.81	\$ 122.46	\$ 138.52	\$ 130.20	\$ 121.43	\$ 124.69	\$ 136.06	\$ 112.25	
Overtime	\$ 14.78	\$ 9.05	\$ 9.92	\$ 15.75	\$ 9.83	\$ 14.05	\$ 15.41	\$ 10.47	\$ 15.57	\$ 11.02	\$ 20.06	\$ 11.05	
Therapy	\$ 19.50	\$ 17.71	\$ 13.21	\$ 12.61	\$ 7.74	\$ 9.71	\$ 1.34	\$ 25.62	\$ 23.46	\$ 22.93	\$ 19.10	\$ 16.53	
Dietary & Gift Shop	\$ 31.62	\$ 23.35	\$ 25.87	\$ 26.98	\$ 28.88	\$ 26.62	\$ 28.77	\$ 27.83	\$ 24.64	\$ 23.93	\$ 23.67	\$ 21.99	
Housekeeping & Laundry	\$ 12.91	\$ 21.28	\$ 16.43	\$ 17.24	\$ 17.59	\$ 15.58	\$ 18.54	\$ 15.35	\$ 14.66	\$ 14.61	\$ 19.24	\$ 21.13	
Total Expenses PPD	\$ 305.65	\$ 342.59	\$ 231.21	\$ 313.98	\$ 308.89	\$ 273.81	\$ 313.82	\$ 295.32	\$ 279.27	\$ 280.52	\$ 292.39	\$ 270.31	
Total Revenue PPD	\$ 265.41	\$ 265.78	\$ 261.37	\$ 263.28	\$ 261.07	\$ 265.88	\$ 266.64	\$ 272.76	\$ 270.20	\$ 277.51	\$ 270.78	\$ 273.64	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Claremont Nursing & Rehab Center
Income Statement
2019 Actual vs. Budget Comparison

	July YTD			Jun-19		
	Actual	Budget	Inc/(Dec)	Actual	Budget	Inc/(Dec)
Resident R&B Revenues	13,208,197.64	14,543,555.88	(1,335,358.24) 1)	2,025,535.81	2,126,657.94	(101,122.13)
Other resident revenues	651,826.32	1,214,127.59	(562,301.27) 1)	80,373.58	177,538.02	(97,164.44)
Misc MA Revenues	7,540,568.27	4,307,087.20	3,233,481.07 2)	69,406.65	615,087.20	(545,680.55)
Bad Debt Allowance	(148,869.11)	(145,825.00)	(3,044.11)	(25,679.52)	(20,825.00)	(4,854.52)
Misc Revenues	128,536.74	104,299.80	24,236.94	25,317.25	14,894.86	10,422.39
Total Revenues	21,380,259.86	20,023,245.47	1,357,014.39	2,174,953.77	2,913,353.02	(738,399.25)
Per Patient Day	393.81	353.74	40.07	266.64	351.98	(85.35)
Salary & Benefits	(10,623,935.16)	(10,744,186.84)	120,251.68 3)	(1,701,721.98)	(1,505,808.90)	(195,913.08)
Operating	(4,998,658.48)	(5,610,338.40)	611,679.92 4)	(778,636.82)	(860,021.93)	81,385.11
Other expenses	(5,103,488.46)	(5,518,261.55)	414,773.09 5)	(4,618,350.18)	(82,696.07)	(4,535,654.11)
Total Expenses	(20,726,082.10)	(21,872,786.79)	1,146,704.69	(7,098,708.98)	(2,448,526.90)	(4,650,182.08)
Per Patient Day	(381.76)	(386.42)	4.66	(870.26)	(295.82)	(574.44)
Adj to Surplus/loss Non-proj	-	-	-	-	-	-
Inc/(Dec) to Fund Balance	654,177.76	(1,849,541.32)	2,503,719.08	(4,923,755.21)	464,826.12	(5,388,581.33)
Per Patient Day	12.05	(32.68)	44.72	(603.62)	56.16	(659.78)

YTD variance explanations

- 1) Year to date average daily census is 10.91 below budget projections; that is 2,313 days. This equates to an estimated revenue shortfall due to census of \$590,500.01
- 1) Net rate is \$23.09 below budget causing an estimated revenue shortfall of \$1,253,760.72 due to rate variance
- 2) The IGT Safety Net payment was received in June. The budget is split over a 12 month period.
- 3) NHPPD'S for the month of July was 3.14 to the budget of 3.46
- 3) Salary and Benefits for the month are \$120,252 underbudget. This is due to:
 - 3a) FT/PT are under budget \$58K with LPNs making up the majority of this.
 - 3b) Vacancies in the CNA's is causing high OT to meet staffing needs; Regular overtime is over budget \$277k mostly CNAs to meet staffing needs
 - 3c) Benefits are under budget by \$321,061 driven mostly by Medical and FICA
- 4) Operating expenses are underbudget 611,679.92
 - 4a) Purchased Services are underbudget \$483K
 - Therapy services - under \$494K
 - Assessment Charges - under \$32K
 - Non-contracted services - over \$31K
 - Legal services - over \$20K
 - 4b) Utilities are underbudget \$51K - due to very little oil being purchased in current year.
 - 4d) Service supplies are underbudget \$56K
 - Food Supplies Expense - under \$19K
 - Linens/Bedding Expense - under \$7K

<p>Survey 2017—2019 Annuals And Complaints (Does not include most recent complaints—depending on changes in survey cut points (monthly) borderline 2 star)</p> <p>Quality Measures</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">LS</th> <th style="text-align: center;">SS</th> <th style="text-align: center;">Overall</th> </tr> </thead> <tbody> <tr> <td>★</td> <td style="text-align: center;">175 – 524</td> <td style="text-align: center;">167 – 541</td> <td style="text-align: center;">342 - 1066</td> </tr> <tr> <td>★★</td> <td style="text-align: center;">525 – 624</td> <td style="text-align: center;">542 – 638</td> <td style="text-align: center;">1067 – 1263</td> </tr> <tr> <td>★★★</td> <td style="text-align: center;">625 – 709</td> <td style="text-align: center;">639 – 721</td> <td style="text-align: center;">1264 – 1431</td> </tr> <tr> <td>★★★★</td> <td style="text-align: center;">710 – 799</td> <td style="text-align: center;">722 – 805</td> <td style="text-align: center;">1432 – 1605</td> </tr> <tr> <td>★★★★★</td> <td style="text-align: center;">800 – 1250</td> <td style="text-align: center;">806 – 1250</td> <td style="text-align: center;">1606 - 2500</td> </tr> <tr> <td>Claremont</td> <td style="text-align: center;">780 (4)</td> <td style="text-align: center;">750 (4)</td> <td style="text-align: center;">1530 (4)</td> </tr> </tbody> </table>		LS	SS	Overall	★	175 – 524	167 – 541	342 - 1066	★★	525 – 624	542 – 638	1067 – 1263	★★★	625 – 709	639 – 721	1264 – 1431	★★★★	710 – 799	722 – 805	1432 – 1605	★★★★★	800 – 1250	806 – 1250	1606 - 2500	Claremont	780 (4)	750 (4)	1530 (4)	<p style="text-align: right;">to establish IDT wound committee (rounds)</p> <p>5 Star Includes 3/4/19 Annual</p> <p>1473 increased to 1530—unchanged for July LS—ADL, Antipsychotic, Ability to move independently SS—Pressure Ulcer Successful Return Home Rehospitalization</p> <p>Casper QM Greater than 75th percentiles: Psych Diagnosis 80.5% State 56.1% Nation 56.3% Falls (L) Antipsychotic (L) Antianxiety (L) Lo Risk B & B (L) Inc ADL (L)</p> <p>Piloting Intentional Rounding and Fall Huddle to begin on HH— significantly decreased falls on HH Working with Medical Director to re-establish Psychotropic Committee Inc ADL—on-going education Review B & B program</p>
	LS	SS	Overall																										
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<p>Department of Health Reportable Events</p> <p>July—13 Facility Reported Incidents</p> <p>5 Other (3 R-R, 1 Suicidal Ideation, 1 Fall refuse ER) 4 Abuse Allegations—unsubstantiated 4 Transfer to ER</p>	<p>Reported through QAPI committee</p>																												
<p>Policy Committee</p>	<p>Policy Committee established and in process of revising and archiving policies as needed.</p>																												
<p>Abaqis</p>	<p>Open Sample—will complete through end of August. Achieved Basic Accreditation; Will work to achieve Advanced Accreditation Anticipate Mock Survey in September/October</p>																												
<p>Flu Vaccine</p>	<p>Have arrived Will be determining Flu Clinic Times and post by 9/1/19 Have received/ordered 700 doses</p>																												