



Center for
Hospice Care

choices to make the most of life™

Board of Directors Meeting

November 28, 2018

2018 Average Daily Census

- January = 380
- February = 387
- March = 392
- April = 387
- May = 402
- June = 411
- July = 410
- August = 406
- September = 394
- October = 382
- Nov 1-27 = 382

ADC YTD October is up 2.39% from 2017

The October Surprise

- New Admissions in August = 141, September = 111, October 113. Need 147 each month to break even for budget.
- October Referrals = 194, 2017 = 214 (down 9%)
- October conversion rate = 57%, 2017 = 68%, (down 11%)

YTD Census at 10/31

- Referrals are up by 7
- Original Admissions are down -1.69%
- YTD Conversion Rate down at 71.67% from 73.98% on 2017
- YTD Percentage of patients dying before admission is up 6.97% from 6.27% last year

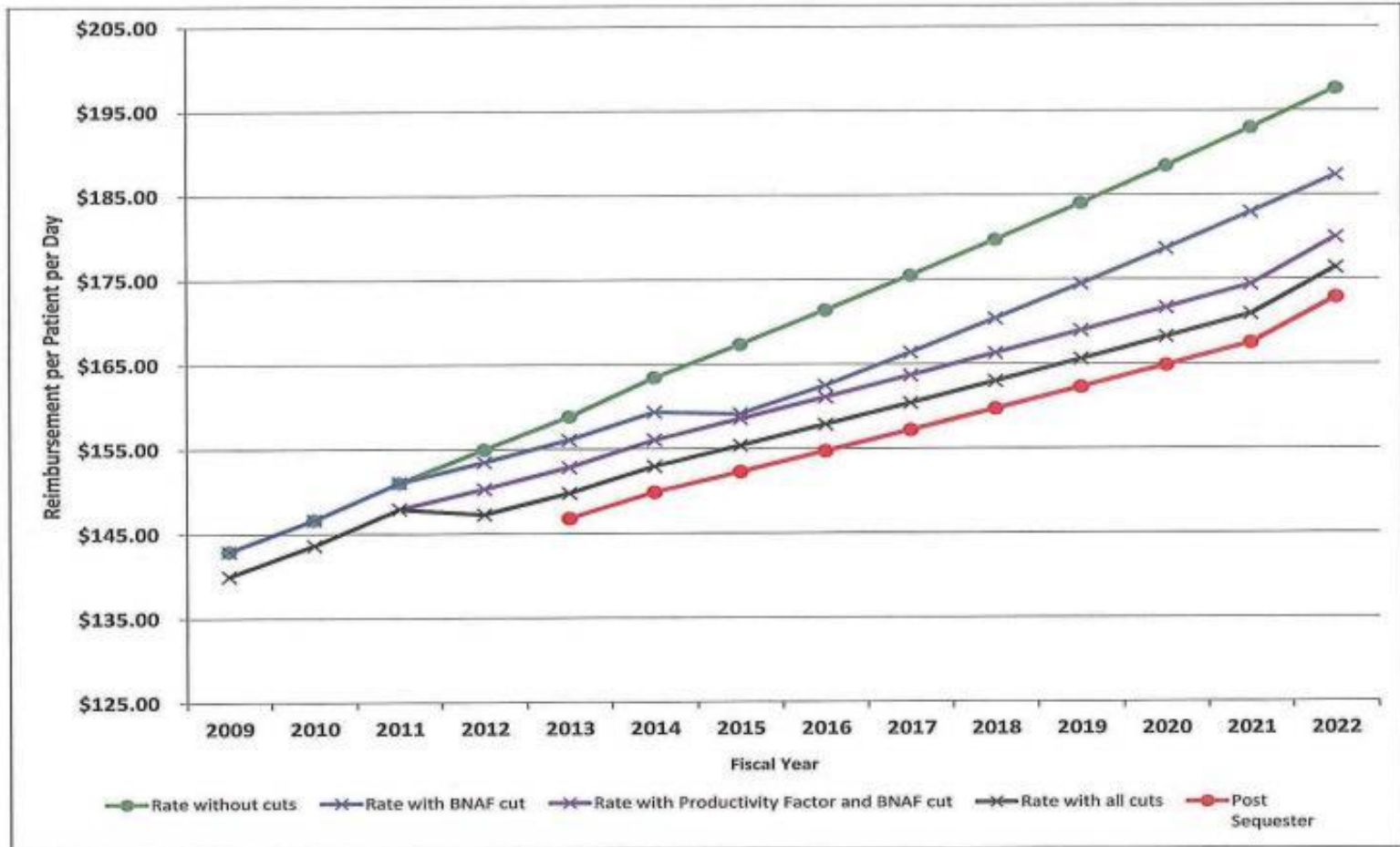
Updates

- Both IPUs have been very busy recently, but with very short LOSs.
- Admissions went back under marketing on November 15th. At that time, November ADC was 380. Today it is 382, and was 391 on 11/24.
- We are still projecting to serve 2,000+ patients for the fifth year in a row.

Updates

- Optum Hospice Pharmacy Services says CHC is in “The Top 4 Best Demonstrated Practice Model Nationally.” September costs were an all-time low of \$3.71 PPD.
- Annual Goals and Strategic Plan Update
- FY2019 Hospice Medicare reimbursement rates disappointing.

Updates

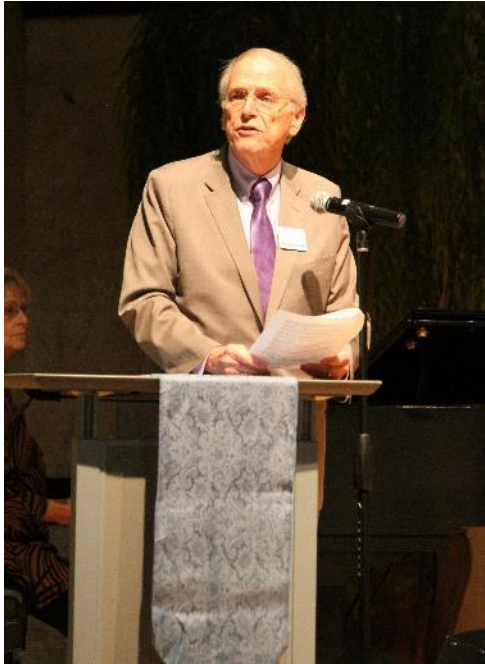


Updates

- Assets of CHC/HF/GPIC combined totaled nearly \$54.5MM on 1/31, an increase of just over \$5.6MM from same time last year.
- From a budget standpoint at 10/31, CHC alone is over budget on operating revenue by nearly \$300G and below budget on expenses by just over \$1.8MM.

Updates

- Holiday Memorial Services on 11/18 has the second highest attendance in of the last five years at 665 over three locations.



Updates

Denis Kidde Becomes U.S. Citizen on 11/20





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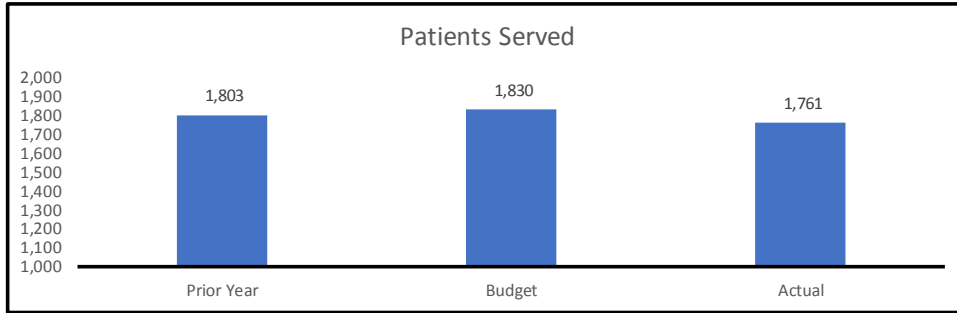
October 2018 - YTD

Patients Served

1,803

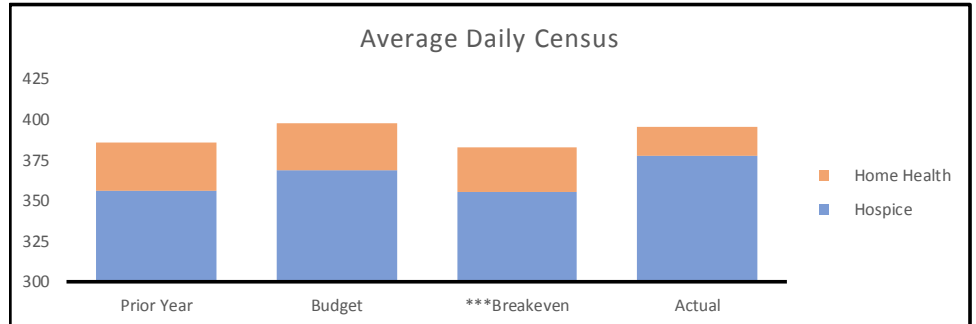
1,830

1,761



Average Daily Census

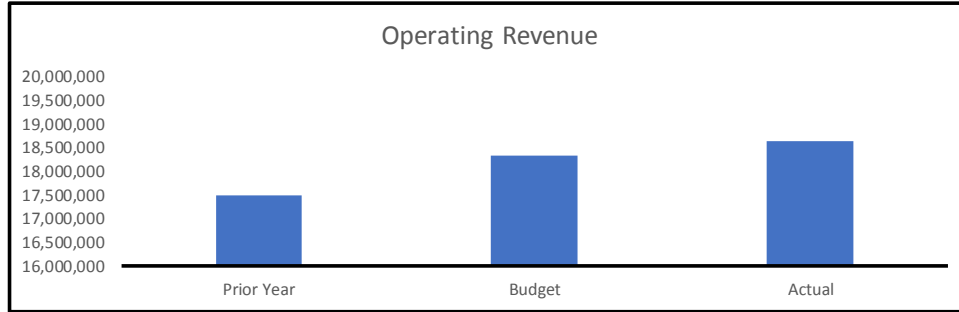
	Prior Year	Budget	***Breakeven	Actual
Hospice	356.31	368.65	354.98	377.83
Home Health	29.59	28.97	27.90	17.28
Total Average Daily Census	385.90	397.62	382.88	395.11



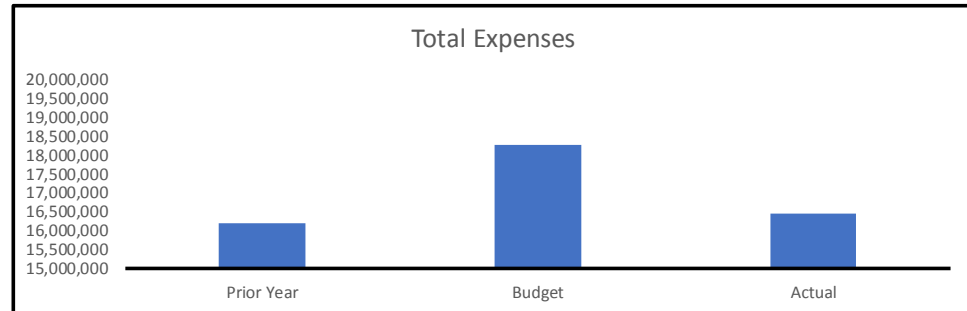
*** Budgeted Breakeven

October 2018 - YTD

	Prior Year	Budget	Actual
Operating Revenue	17,484,169	18,339,895	18,638,126



	Prior Year	Budget	Actual
Total Expenses	16,187,833	18,259,995	16,435,902



October 2018 - YTD

**YTD
Net Gain
down
71.1% from
Oct 2017**

**Net w/o
Ben Int
up 54.2%
from
Oct 2017**

**Net w/o
Invest
up 46.4%
from
Oct 2017**

October 2018 Year to Date Summary	Center for Hospice Care	Hospice Foundation	GPIC	Combined
CHC Operating Income	18,638,126			18,638,126
MADS Revenue	384,044			384,044
Development Income		1,051,374		1,051,374
Partnership Grants			439,936	439,936
Investment Income (Net)		(431,355)		(431,355)
Interest & Other	29,829	63,171	13,442	106,442
Beneficial Interest in Affiliate	(1,582,835)	(15,416)		
Total Revenue	17,469,164	667,774	453,378	20,188,567
Total Expenses	16,435,902	2,250,609	468,794	19,155,305
Net Gain	1,033,262	(1,582,835)	(15,416)	1,033,262
<i>Net w/o Beneficial Interest</i>	<i>2,616,097</i>	<i>(1,567,419)</i>		
<i>Net w/o Investments</i>				<i>1,464,617</i>



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November 28, 2018



Center for Hospice Care
Board Meeting Update
November 28, 2018



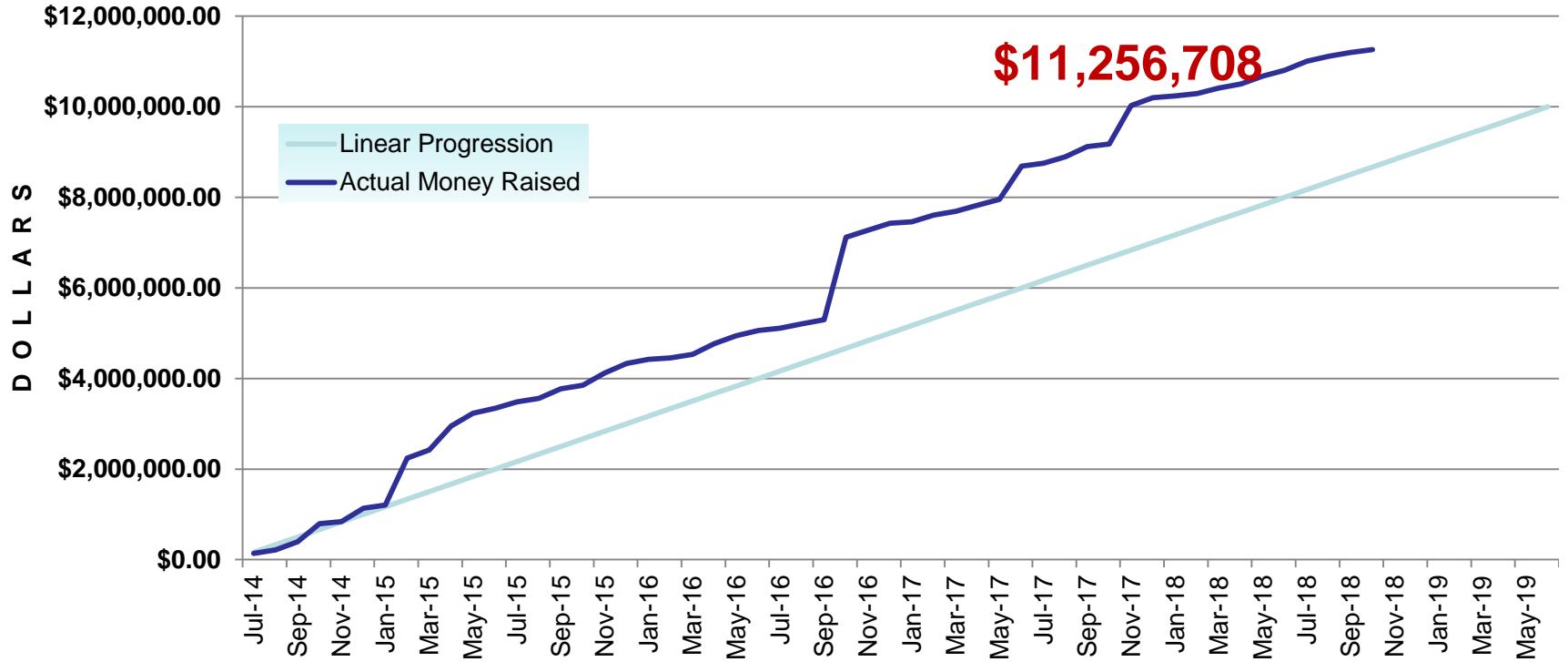
Cornerstones for Living: THE CROSSROADS CAMPAIGN





Cornerstones for Living: THE CROSSROADS CAMPAIGN

Progress Toward \$10,000,000 Goal – 10/31/2018



Underfunded Priorities

Capital: Inpatient Facility

- Ernestine M. Raclin House
- \$1.3 Million Remaining

Endowment: Fellowship

- Vera Z. Dwyer Dwyer Fellowship in Hospice & Palliative Medicine
- \$582,000 Remaining



A COTTAGE FOR CAROL

Carol Riddle loved spending time crocheting in her sunroom and at a family vacation cottage, while listening to her grandkids playing. Crocheting was a great way to keep her busy without requiring much mobility – something that was difficult for Carol because she lived for many years with Idiopathic Pulmonary Fibrosis (IPF) – a disease that causes scar tissue to grow in the lungs. Her faith, family and personal determination kept her going.



"I decided that I wanted quality of life over quantity of life," Carol said, and that is exactly what she told her doctors.

When Carol's pulmonologist suggested she begin receiving hospice services, she wasn't sure she required that level of care yet, but once she decided it was time to receive hospice care, she knew CHC was the right place for her.

"Quality of life means I can still enjoy my family," she explained. "Every summer, we would find a local cottage... and the kids would come for the entire week." That was what mattered most to Carol and she wanted to be able to enjoy one more summer vacation with them. When she recalled memories of years past, her face would break into a warm smile.

By choosing to focus on quality of life, Carol was able to enjoy her remaining time, and to continue to do the things she loved. Carol enjoyed spending her time celebrating her legacy with her loved ones. "I know that my family is going to be okay without me," she said. "I've worked very hard to get to that point. I've stressed to them how important family is. They need to keep having family get-togethers. Rent a cottage. Keep the traditions going."

Like Carol, we understand how important family is. Each of the programs supported by this year's Annual Appeal improves the quality of living for our patients and their loved ones.

FINISHING STRONG... WITH YOUR HELP

As we enter the final stretch of this critical campaign, we are asking you to help us finish strong. The Crossroads Campaign is ultimately not about Center for Hospice Care or the Hospice Foundation – it's about the people we touch, the communities we serve, and the difference your donations make in the lives of so many.

Please help us cross the finish line.



501 Comfort Place • Mishawaka, IN 46545



BUILDING FOR THE FUTURE



Cornerstones for Living: The Crossroads Campaign is about preparing for the future needs of this community in the areas of hospice and palliative care, bereavement services and community education. Each year, Center for Hospice Care serves more than 2,000 patients and families – many in their homes or skilled nursing facilities, others in one of our inpatient care facilities. In addition, thousands of grieving members of our community receive counseling through our bereavement programs. To ease the burden on family members, we also educate the community on the importance of end-of-life planning to document their wishes.

And no one eligible for our services is turned away, regardless of their ability to pay. The Crossroads Campaign is ensuring that Center for Hospice Care will always be ready to provide compassionate care to patients and their families. Center for Hospice Care depends on community support to make sure that no one eligible for hospice services will be turned away due to an inability to pay.

KEY PRIORITIES REMAIN

The Crossroads Campaign has demonstrated how truly generous this community is, and how gifts, large and small, are bringing us closer to achieving our campaign goals. As we move through the final year of our most comprehensive fundraising effort, we are focused on underfunded priorities that need your support.

The Ernestine M. Raclin House

Currently under construction, this 12-bed inpatient facility on our Mishawaka Campus will become the compassionate home for many of our patients who need care beyond what can be delivered in a traditional home setting. Time and time again we hear from our patients' families how much a compassionate, home-like setting makes all the difference. We still need approximately \$1.3 million to fully fund this facility.



The Endowment of Camp Evergreen

Camp Evergreen, our annual camp for grieving children, is celebrating its 25th year, and has an impressive track record of changing lives. More than 1,000 young people have already benefited from Camp Evergreen. Endowing this camp ensures that it will continue to be available in perpetuity, at no cost to the participants. \$228,000 remains of our \$400,000 endowment goal.



Physician Education

To increase the number of board-certified hospice and palliative care physicians in our community, we received a generous \$1 million dollar-for-dollar matching grant to establish the Vera Z. Dwyer Fellowship in Hospice & Palliative Medicine. Every dollar contributed toward this match is doubled. As the population ages and more people seek hospice-related services, having a robust, well-trained physician network is essential. We still need to match \$582,000 of the grant to realize its full potential.



Sister Carmel Helping Hands Fund

Created last year in honor of our 34th Helping Hands award recipient Sister Carmel Marie Sallows, CSC, this critical fund is focused solely on supporting charity care. Last year, Center for Hospice Care provided nearly \$2 million in unreimbursed and discounted patient care and bereavement programming. The Sister Carmel Helping Hands Fund will be an ongoing source of funding to sustain our commitment that no one eligible for hospice care will be turned away, regardless of their ability to pay.





Elkhart 10th Anniversary Esther's House Rededication



Robert J. Hiler Jr. Veterans Memorial



2019 Events

Event	Proposed Date	Location
Florida Campaign Event	2/27/19 or 2/28/19	Naples, FL
Vera Z. Dwyer Fellow Reception	4/10/19 (Wed)	Mishawaka Campus
35 th Helping Hands Award Dinner	5/1/19 (Wed)	Hilton Garden Inn
Gardens of Remembrance & Renewal	6/4/19 (Tue)	Elkhart Campus
Journeys in Healing Art Auction	7/24/19 (Wed)	Mishawaka Campus
Bike Michiana / Walk for Hospice	9/8/19 (Sun)	Mishawaka Campus
Veterans Tribute Ceremony	10/15/19 (Tue)	Mishawaka Campus
Ribbon-Cutting, Campaign Celebration	TBD (Fall)	Mishawaka Campus



Center for Education &
Advance Care Planning



Honoring Choices®
INDIANA – NORTH CENTRAL





Improving Access to Palliative Care Worldwide





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Mishawaka Campus Expansion







SEAT WALL WITH SCULPTURE NODE

MAIN BUILDING

WATER FOUNTAIN

PATIENT CARE STAFF PHASE 2 (2 STORY)

PARKING LOT-98 SPACES

VETERANS MEMORIAL

HOSPICE HOUSE PHASE 2

MAINTENANCE BUILDING

FUTURE PARKING LOT

RESIDENTIAL DEVELOPMENT

GUEST HOUSE

PALLIATIVE CARE CENTER

COMFORT PLACE

CAMPUS ENTRANCE

PINE STREET

MADISON STREET

RIVERWALK-12' WIDE

CEDAR STREET



SEAT WALL WITH
SCULPTURE NODE

MAIN BUILDING

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PATIENT CARE STAFF
PHASE 2
(2 STORY)

VETERANS
MEMORIAL

ERNESTINE M. RACLIN HOUSE
PHASE 3

GUEST
HOUSE

PALLIATIVE CARE
CENTER

RESIDENTIAL
DEVELOPMENT

COMFORT PLACE

CAMPUIS
ENTRANCE

PINE STREET

MADISON STREET

RIVERWALK-12
WIDE

CEDAR STREET



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Admissions Update



Center for
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Daily Goal



*Every Person
Every Time*



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Referrals

2018

YTD: 1,952 (+.35%)

2017

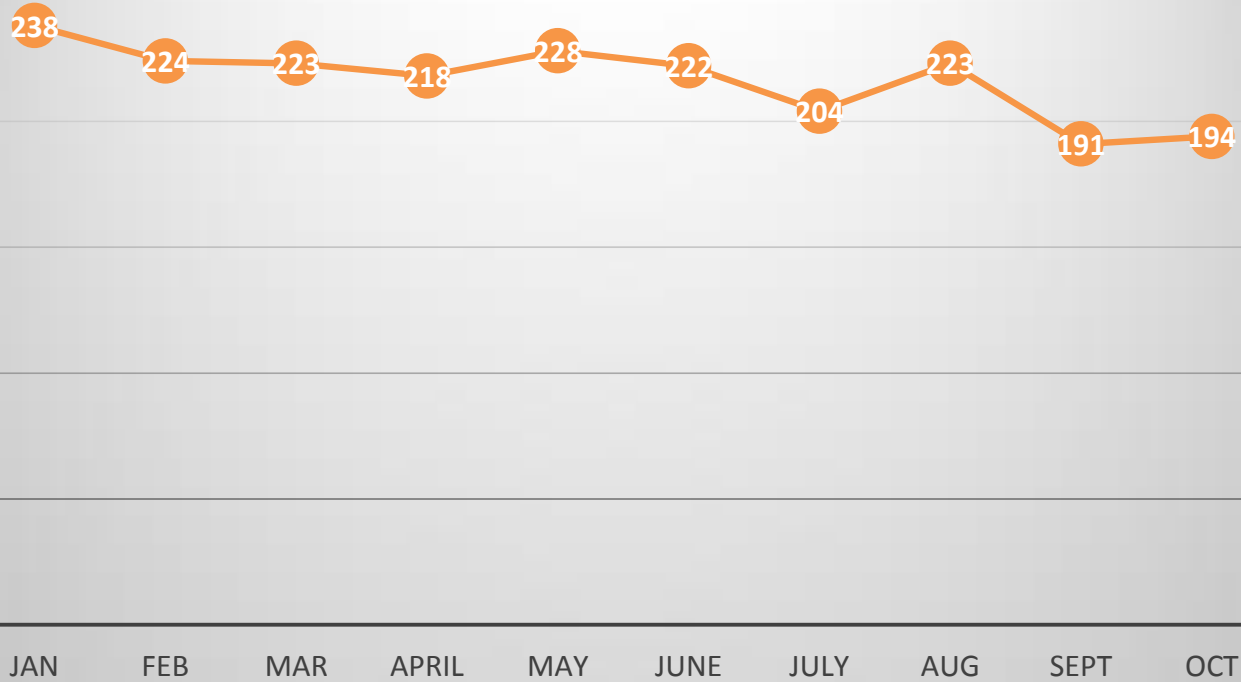
YTD: 1,945



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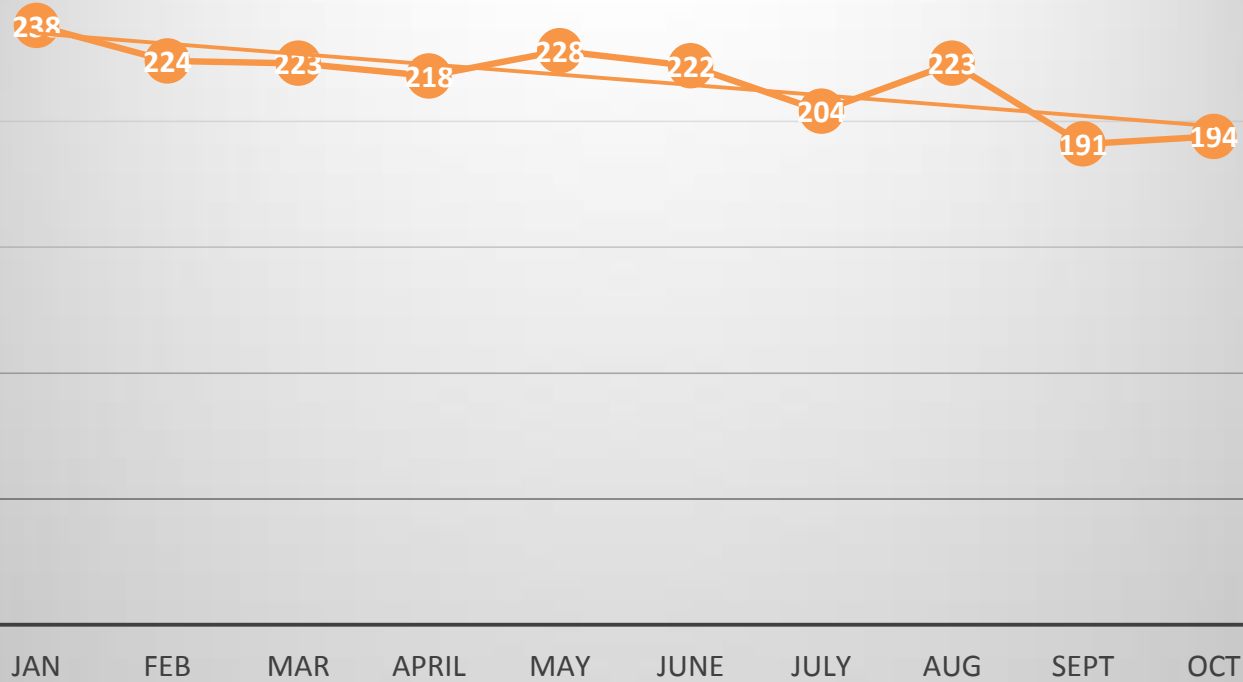
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2018 Referrals



—●— 2018 Referrals

2018 Referrals



● 2018 Referrals

— Linear (2018 Referrals)

Admissions as of 10/31/18

2018

YTD: 1,399

2017

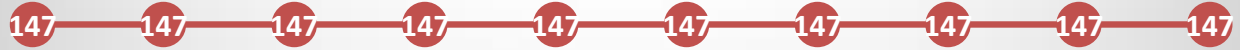
YTD: 1,439



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Goal



JAN

FEB

MAR

APRIL

MAY

JUNE

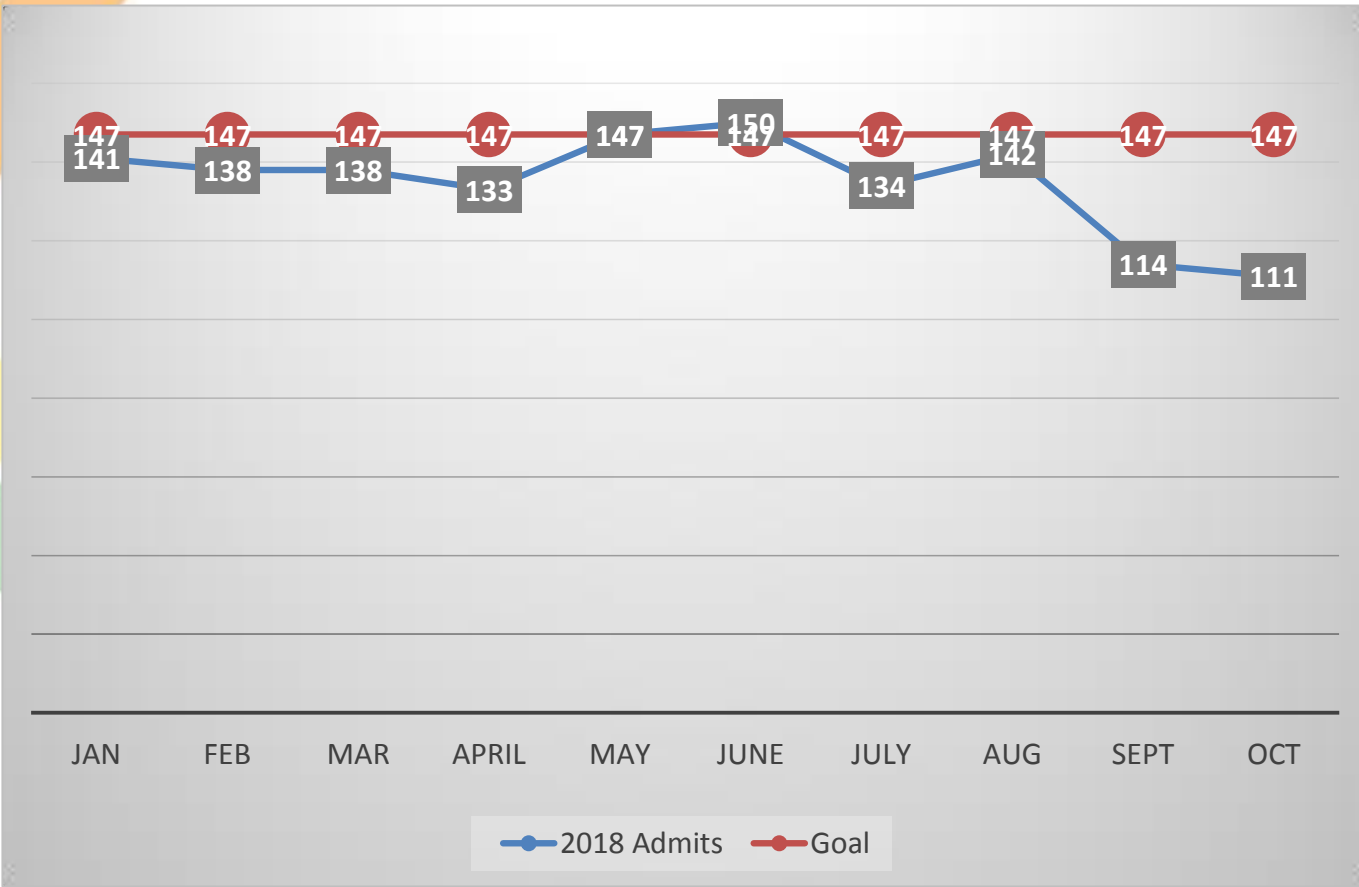
JULY

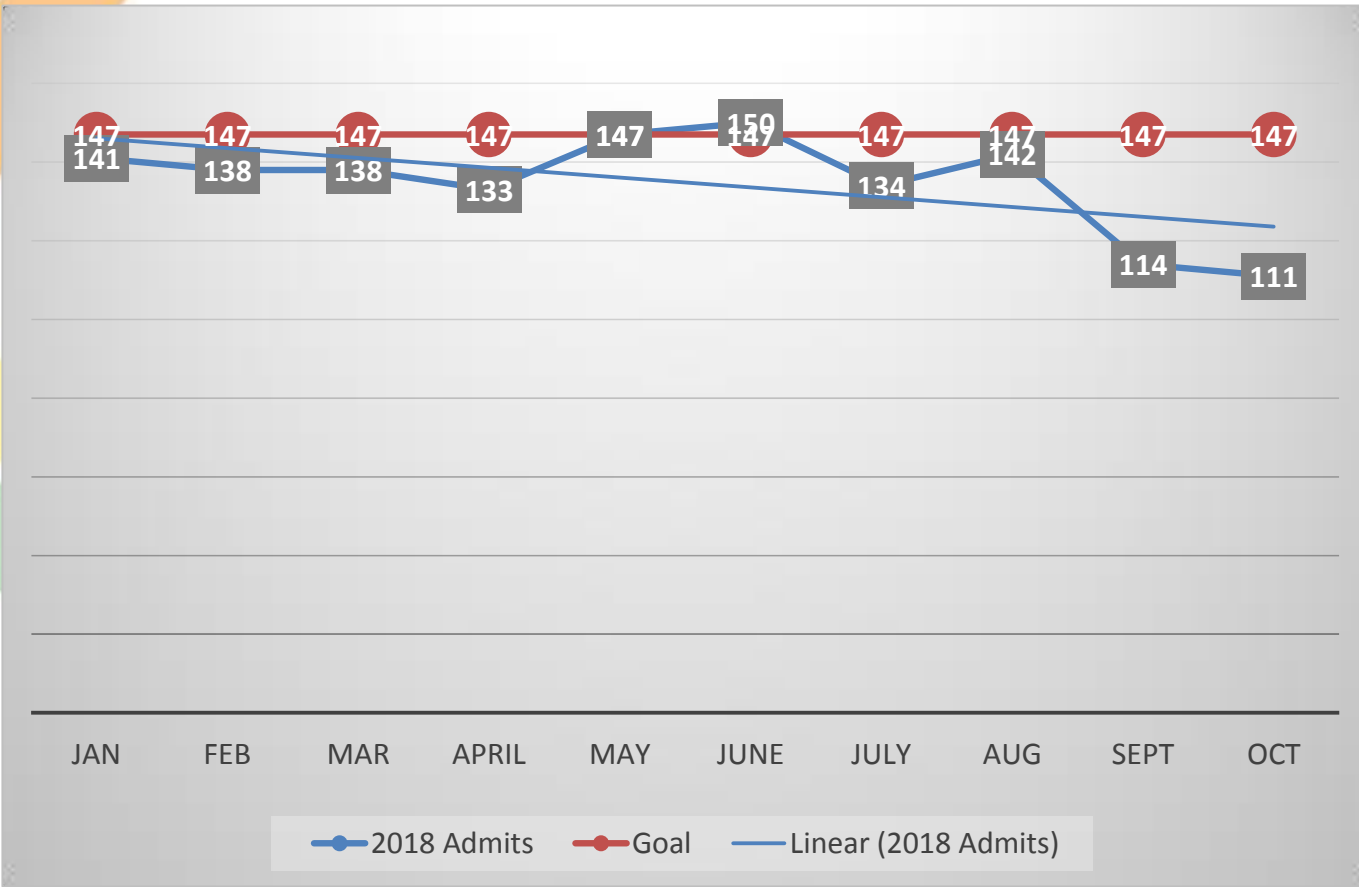
AUG


SEPT

OCT

—●— Goal







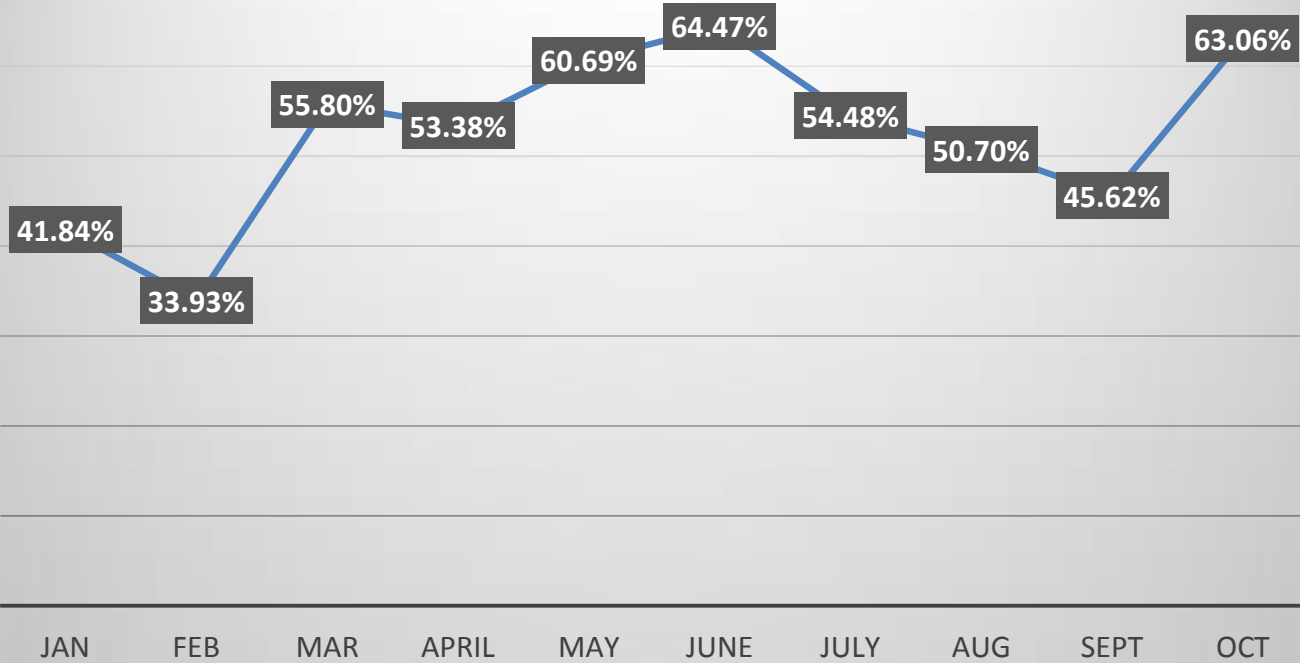
Same or Next Day Referral to Admissions

2018 Goal: 58%

YTD: 52.74%

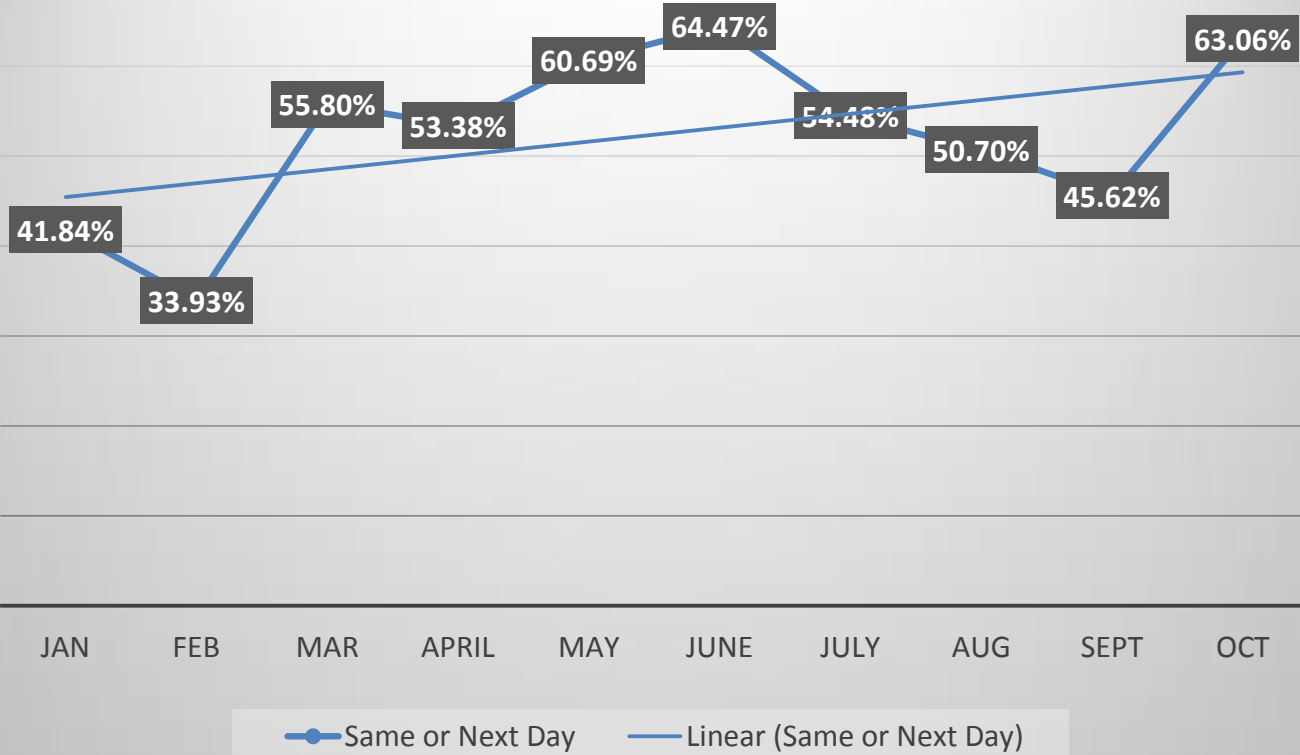
2017: 57.54%

Same or Next Day



— Same or Next Day

Same or Next Day





YTD Conversion Rate
as of 10/31/2018

Goal: 75%

2018: 71.67%

2017: 73.98%



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2018 Non-Admitted Referrals

Non Admitted Referrals									
Referral Source		Facility	Fam/Self	Hsptl	MHO	Phy	Other		Total
Non Admit Codes									
Admitted To Hospital									0
Admitted To Nursing Home Medicare A		2	7	32		1	2		44
Continuing Treatment			8	12		11	1		32
Could Not Contact			4	1		3	1		9
<i>Information Only</i>	2.30%		7	1	1	1	2		12
No Reason Listed (Blank)		1	1	2					4
Not Home Health Eligible			3	1		6	1		11
Not Hospice Eligible		6	49	7		13	4		79
Not Hospice House Eligible									0
Out Of Service Area			1	17		2	3		23
<i>Patient / Family / POA Refused</i>	15.71%	3	28	31		17	3		82
<i>Patient Died</i>	26.05%	4	21	100	1	8	2		136
Patient Moved Out of Service Area									0
Patient Not Discharged From ACF									0
Physician refused			2	2		1			5
Referred to Other Agency			3	1		3			7
Went With Other Agency		6	10	41	2	12	3		74
Z - Other		1	1	1		1			4
Grand Totals		23	145	249	4	79	22		522
<i>Percentage of referred patients seeking "Information Only"</i>									0.61%
<i>Percentage of referred patients refusing admission</i>									4.20%
<i>Percentage of referred patients dying before admission</i>									6.97%
Same or next day admissions									52.75%

2018 Non-Admitted Referrals

Non Admitted Referrals									
Referral Source		Facility	Fam/Self	Hsptl	MHO	Phy	Other	Total	
Non Admit Codes									
Admitted To Hospital								0	
Admitted To Nursing Home Medicare A		2	7	32	+77%	1	2	44	Compared to 2017 +42%
Continuing Treatment			8	12		11	1	32	
Could Not Contact			4	1		3	1	9	
<i>Information Only</i>	2.30%		7	1	1	1	2	12	-71%
No Reason Listed (Blank)		1	1	2				4	
Not Home Health Eligible			3	1		6	1	11	
Not Hospice Eligible		6	49	7		13	4	79	
Not Hospice House Eligible								0	
Out Of Service Area			1	17		2	3	23	
<i>Patient / Family / POA Refused</i>	15.71%	3	28	31		17	3	82	+36%
<i>Patient Died</i>	26.05%	4	21	100	+25%	1	2	136	+11.5%
Patient Moved Out of Service Area								0	
Patient Not Discharged From ACF								0	
Physician refused			2	2		1		5	
Referred to Other Agency			3	1		3		7	
Went With Other Agency		6	10	41	+86.36%	2	3	74	+60%
Z - Other		1	1	1		1		4	
Grand Totals		23	145	249	4	79	22	522	
<i>Percentage of referred patients seeking "Information Only"</i>								0.61%	
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<i>Percentage of referred patients dying before admission</i>								6.97%	
Same or next day admissions								52.75%	

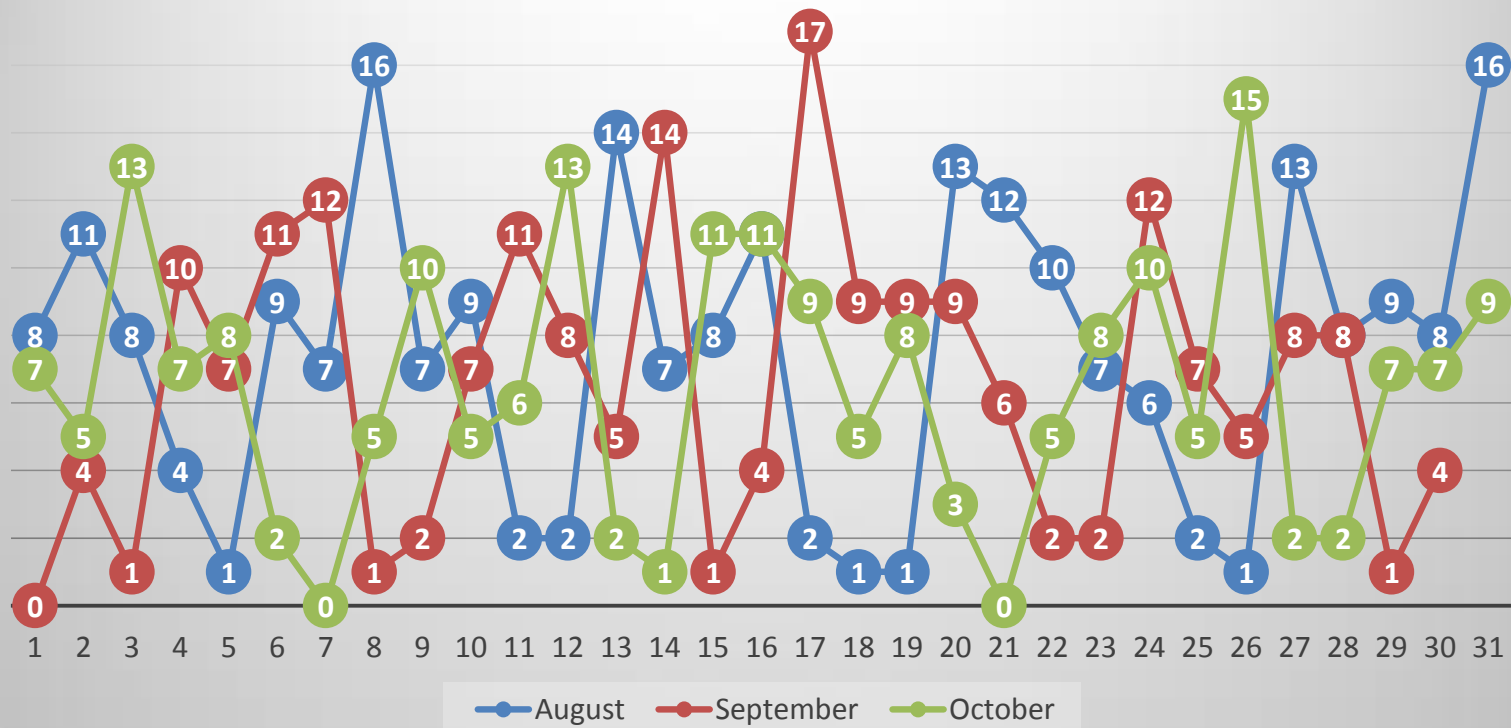
Daily Referrals in Dreamland

4.7 4.7

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

—●— August

Daily Referrals in Reality



Steps to Correct

- ✓ Train Professional Liaisons on signing of consents
- ✓ Transfer Admission Nurses back under Marketing
- Role playing with all Admission Nurses and Admission Reps. – Scheduled for 12/6
 - Pre-test to identify trouble areas
- Continued daily review of non-admits
 - Deb reviews Admission Reps
 - Connie reviews Admission Nurses
 - 233 previously non-admits have been converted in 2018
- Fully Staffed



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