



Center for
Hospice Care

choices to make the most of life™

Board of Directors
November 18, 2020

2020 Average Daily Census

- January = 431 May = 423
- February = 436 June = 428
- March = 426 July = 433
- April = 431 Aug = 445
- Sept = 437 Oct = 429

*ADC YTD Oct is up 3% from 2019, at 432 with
a breakeven budget at 398*

Updates

- Actual number of original admissions in October was 165. November 1 – 16 original admissions are 83. Last week we saw enormous referral activity.
- YTD October conversion rate is at 74%.
- Raclin House occupancy percentages will look different from here on in due to a 71% increase in available beds and prior year comparisons are no longer realistic.

Updates

- MatrixCare “Go Live” on 10/1.
- CHC and COVID-19 Update.
 - Staffing Challenges
 - 30 staff out from 11/1 – 11/11 either COVID positive, waiting test results, or quarantined.
 - Recruitment efforts: sign on, rehire, referral bonuses; enhanced COVID pay since March; CNA increases two months early; recruitment media campaign in development
 - Milton Adult Day Services closed 11/10 – 23.

Updates

- \$1.4 Million HHS Stimulus Funding Update
 - Delayed, ongoing clarifications from HHS and recently they decided fundraising losses due to COVID wont count.
 - With assistance from the Rybar Group, we applied for fourth tranche on 11/6.
- 2020 Board of Directors Self-Evaluation, please complete and return in the SASE by 12/31.



Center for
Hospice Care

choices to make the most of life™

Board of Directors
November 18, 2020



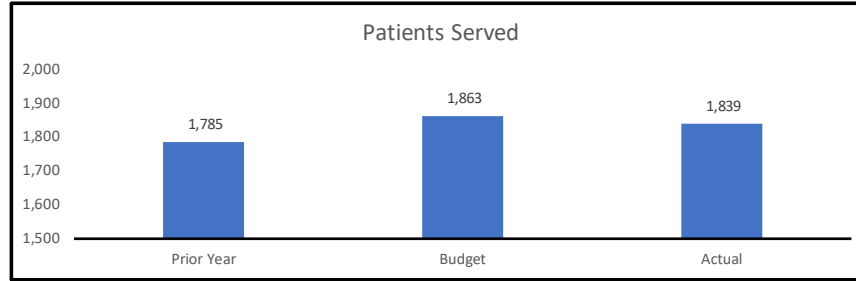
Center for Hospice Care

choices to make the most of life

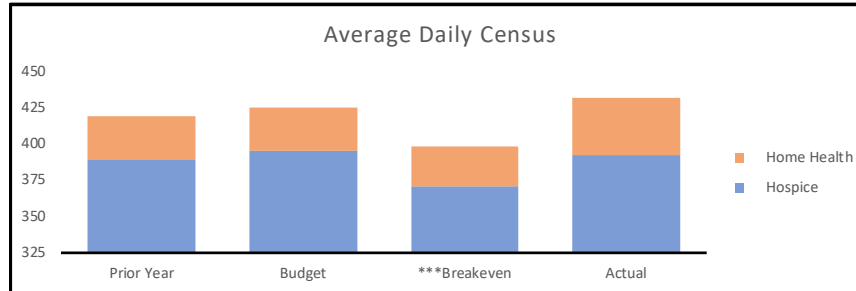
**Board of Directors
November 18, 2020**

Center for Hospice Care
October 31, 2020

	Prior Year	Budget	Actual
Patients Served	1,785	1,863	1,839



	Prior Year	Budget	***Breakeven	Actual
Average Daily Censur				
Hospice	389.07	395.42	370.80	391.89
Home Health	29.76	29.49	27.66	40.04
Total Average Daily Censur	418.83	424.91	398.46	431.93



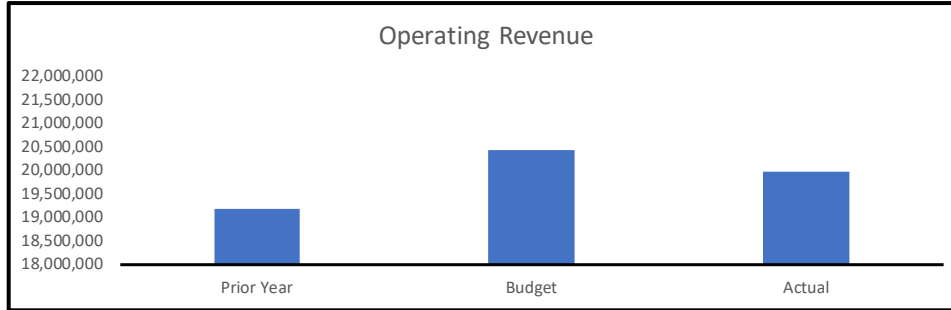
*** Budgeted Breakeven

Center For Hospice aCare
Summary Income Statement

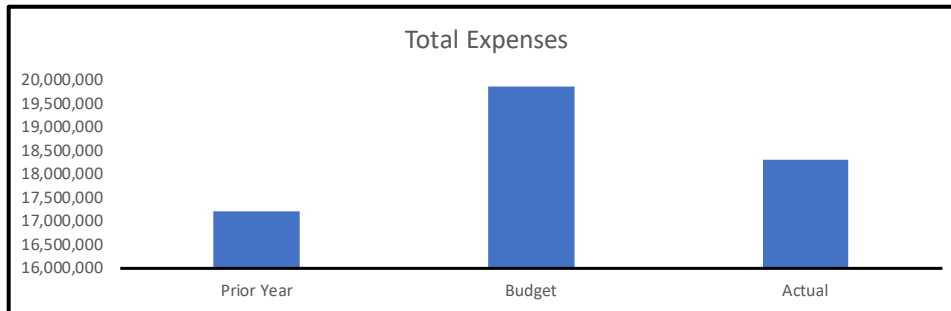
	January	February	March	April	May	June	July	August	September	October	YTD Actual	YTD Budget	YTD Variance
Operating Revenue													
Hospice Medicare Benefit	2,135,296	1,758,756	1,943,544	1,740,937	1,778,862	1,674,905	1,879,668	1,847,086	1,851,786	1,929,662	18,540,502	18,630,560	(90,058)
Medicaid Hospice Benefit	12,573	10,580	22,196	3,891	16,807	39,505	33,344	11,672	13,337	16,823	180,727	154,733	25,994
Private Ins Hospice Benefit	49,660	102,754	28,231	91,460	71,972	99,403	144,585	138,224	125,386	143,641	995,316	1,332,488	(337,172)
Self-Pay Hospice Benefit	613	10,310	(4,577)	600	(987)	(5,063)	493	1,560	164		3,114	64,592	(61,478)
Hospice House R&B											33	33	(7,452)
Medicare Home Health	17,138	9,802	1,924	28,076	26,439	33,911	30,854	28,054	(2,616)	73,242	246,824	196,862	49,962
Medicaid Home Health	311	452	128	234	1,017	23	128				2,293	260	2,033
Private Ins Home Health	(4,489)	4,722	4,455	(4,689)	(500)	63,124	(64,406)	2,868	(759)	2,756	3,082	32,564	(29,482)
Self-Pay Home Health								1,786	3,561	(5,347)	5,715	5,715	(5,715)
Total Operating Revenue	2,211,102	1,897,376	1,995,901	1,860,509	1,893,610	1,905,808	2,024,666	2,031,250	1,990,892	2,160,777	19,971,891	20,425,258	(453,368)
Other Income													
Interest Income	1,133	1,246	1,196	1,208	1,471	1,374	1,424	1,409	1,401	1,512	13,373	7,000	6,373
Change in Ben Int in Foundation	(161,969)	(1,130,300)	(2,662,010)	1,634,335	852,822	376,724	813,332	838,030	(665,918)	(445,616)	(550,570)	505,192	(1,055,762)
CADS Income	25,333	21,986	21,263	393		11,968	18,236	20,026	21,122	21,446	161,773	305,000	(143,227)
Miscellaneous Income	2,230	351	2,529	1,148	5,393	(2,770)	94	4,432	21,458	11,365	46,230	20,832	25,398
Total Other Income	(133,273)	(1,106,717)	(2,637,022)	1,637,084	859,686	387,296	833,086	863,897	(621,937)	(411,293)	(329,194)	838,024	(1,167,217)
Total Revenue	2,077,829	790,659	(641,121)	3,497,593	2,753,296	2,293,104	2,857,752	2,895,147	1,368,955	1,749,484	19,642,697	21,263,282	(1,620,585)
Total Expenses	1,869,540	1,794,106	1,976,054	1,815,781	1,804,383	1,885,270	1,806,315	1,976,722	1,820,548	1,558,328	18,307,054	19,857,062	1,550,007
Net Gain	208,289	(1,003,447)	(2,617,175)	1,681,812	948,913	407,834	1,051,437	918,425	(451,593)	191,156	1,335,643	1,406,220	(70,578)
Beneficial Int in Foundation	(161,969)	(1,130,300)	(2,662,010)	1,634,335	852,822	376,724	813,332	838,030	(665,918)	(445,616)	(550,570)	505,192	(1,055,762)
Net w/o Beneficial Interest	370,258	126,853	44,835	47,477	96,091	31,110	238,105	80,395	214,325	636,772	1,886,213	901,028	985,184

Center for Hospice Care
October 31, 2020

	Prior Year	Budget	Actual
Operating Revenue	19,188,147	20,425,258	19,971,891



	Prior Year	Budget	Actual
Total Expenses	17,205,441	19,857,062	18,307,054



Center For Hospice Care
2021 Budget
Summary

11/11/20 3:23 PM

	CHC 10/31/20	CHC 10/31/20 Pct	CHC 12/31/20 Proj	CHC Proj 12/31/20 Pct	Overall 2021 Budget	Overall 2021 Budget Pct	Overall 2020 Budget	Overall 2020 Budget Pct
41100 Hospice Medicare Benefit	18,540,502	94.39%	22,250,000	93.88%	23,686,220	85.90%	22,361,181	87.31%
41200 Medicaid Hospice Benefit	180,727	0.92%	215,000	0.91%	204,355	0.74%	185,715	0.73%
41300 Private Insurance Hospice Benefit	995,316	5.07%	1,125,000	4.75%	1,540,983	5.59%	1,599,302	6.24%
41400 Self-Pay Hospice Benefit	3,114	0.02%	4,500	0.02%	81,576	0.30%	77,522	0.30%
41500 Hospice House Room & Board	33	0.00%	100	0.00%	7,402	0.03%	8,983	0.04%
42100 Medicare Home Health	246,824	1.26%	260,000	1.10%	246,111	0.89%	236,279	0.92%
42200 Medicaid Home Health	2,293	0.01%	3,000	0.01%	978	0.00%	311	0.00%
42300 Private Insurance Home Health	3,082	0.02%	5,000	0.02%	342	0.00%	39,085	0.15%
42400 Self-Pay Home Health		0.00%		0.00%	9,206	0.03%	6,859	0.03%
Total Operating Revenue	19,971,891	101.68%	23,862,600	100.69%	25,777,173	93.48%	24,515,236	95.72%
46000 Contributions and Fundraising		0.00%		0.00%		0.00%		0.00%
47000 Planned Giving		0.00%		0.00%		0.00%		0.00%
Total Development Income	0	0.00%	0	0.00%	0	0.00%	0	0.00%
48000 Investment Income		0.00%		0.00%		0.00%		0.00%
49100 Interest Income	13,373	0.07%	15,000	0.06%	15,000	0.05%	8,400	0.03%
49200 Beneficial Interest in Hospice Foundation	(550,570)	-2.80%	(427,700)	-1.80%	1,507,219	5.47%	687,303	2.68%
49900 Center for Adult Day Services	161,773	0.82%	200,000	0.84%	250,000	0.91%	375,000	1.46%
49950 GPIC Mgmt Revenue								
49951 GPIC Grant Revenue								
49952 GPIC Other Revenue								
49990 Miscellaneous & Other Income	46,230	0.24%	50,000	0.21%	25,000	0.09%	25,000	0.10%
Total Investment, Interest, and Other Income	(329,194)	-1.68%	(162,700)	-0.69%	1,797,219	6.52%	1,095,703	4.28%
Total Revenue	19,642,697	100.00%	23,699,900	100.00%	27,574,391	100.00%	25,610,940	100.00%

Center For Hospice Care
2021 Budget
Summary

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	CHC 10/31/20	CHC 10/31/20 Pct	CHC 12/31/20 Proj	CHC Proj 12/31/20 Pct	Overall 2021 Budget	Overall 2021 Budget Pct	Overall 2020 Budget	Overall 2020 Budget Pct
50000 Salary & Wages	9,642,053	52.67%	11,616,931	52.67%	13,229,166	53.06%	12,795,242	53.70%
50100 Temporary Staff	143,383	0.78%	172,751	0.78%	210,000	0.84%	275,000	1.15%
50200 Employment Expenses	3,034,043	16.57%	3,655,473	16.57%	3,546,023	14.22%	2,933,927	12.31%
50300 Education	38,849	0.21%	46,806	0.21%	143,250	0.57%	143,250	0.60%
50400 Travel	258,967	1.41%	312,008	1.41%	399,000	1.60%	399,000	1.67%
51000 Supplies Inventory	294,547	1.61%	354,876	1.61%	360,000	1.44%	325,000	1.36%
51100 HMB Direct Care Costs	1,978,702	10.81%	2,383,978	10.81%	2,628,000	10.54%	2,858,460	12.00%
51200 MHB Direct Care Costs	29,717	0.16%	35,804	0.16%	34,675	0.14%	30,195	0.13%
51300 PHB Direct Care Costs	201,161	1.10%	242,363	1.10%	182,500	0.73%	223,443	0.94%
51400 SHB Direct Care Costs	56,349	0.31%	67,890	0.31%	65,700	0.26%	72,468	0.30%
51500 Hospice House Expenses	23,429	0.13%	28,228	0.13%	30,000	0.12%	28,000	0.12%
51600 Hospice Outreach	11,175	0.06%	13,464	0.06%	26,500	0.11%	26,500	0.11%
52000 Office Costs	169,418	0.93%	204,118	0.93%	235,250	0.94%	227,750	0.96%
52100 Dues	84,080	0.46%	101,301	0.46%	97,750	0.39%	80,750	0.34%
52200 Insurance	160,415	0.88%	193,271	0.88%	212,500	0.85%	212,500	0.89%
53000 Public Awareness	191,935	1.05%	231,247	1.05%	391,920	1.57%	390,315	1.64%
54000 Professional Fees	123,407	0.67%	148,683	0.67%	181,250	0.73%	137,250	0.58%
54100 Software Maintenance	172,347	0.94%	207,647	0.94%	471,700	1.89%	405,700	1.70%
55000 Volunteer Awards and Expenses	9,142	0.05%	11,014	0.05%	15,000	0.06%	17,500	0.07%
56000 Building & Grounds	487,185	2.66%	586,970	2.66%	702,500	2.82%	641,760	2.69%
56100 Telephone	422,681	2.31%	509,254	2.31%	503,500	2.02%	436,900	1.83%
56200 Depreciation	276,402	1.51%	333,014	1.51%	644,950	2.59%	555,650	2.33%
57000 Bad Debt	267,054	1.46%	321,752	1.46%	257,772	1.03%	245,152	1.03%
58000 Miscellaneous	65,603	0.36%	79,040	0.36%	105,000	0.42%	105,000	0.44%
58100 CADS Expenses	165,010	0.90%	198,807	0.90%	260,000	1.04%	260,000	1.09%
58110 Interest	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Operating Expenses	18,307,054	100.00%	22,056,692	100.00%	24,933,906	100.00%	23,826,712	100.00%
59000 Fundraising		0.00%		0.00%		0.00%		0.00%
Total Expenses	18,307,054	100.00%	22,056,692	100.00%	24,933,906	100.00%	23,826,712	100.00%
Net Gain	1,335,643	6.80%	1,643,208	6.93%	2,640,485	9.58%	1,784,227	6.97%
Beneficial Interest in Foundation	(550,570)	-2.80%	(427,700)	-1.80%	1,507,219	5.47%	687,303	2.68%
Net w/o Beneficial Interest in Foundation	1,886,213	9.34%	2,070,908	8.58%	1,133,267	4.35%	1,096,924	4.40%

Capital Expenditures

300,000

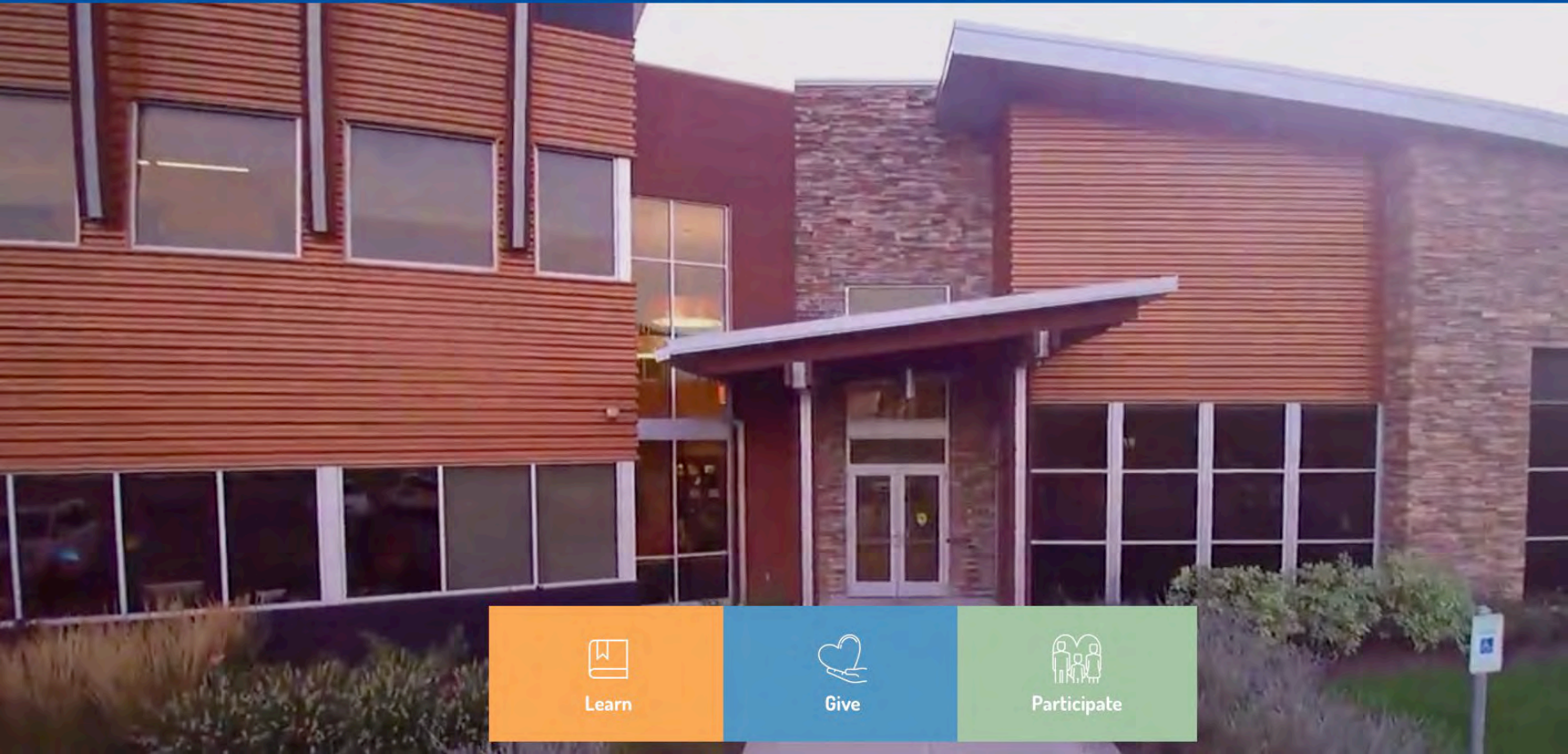
451,300

620,000



Center for Hospice Care Board of Directors

November 18, 2020 Update



Learn

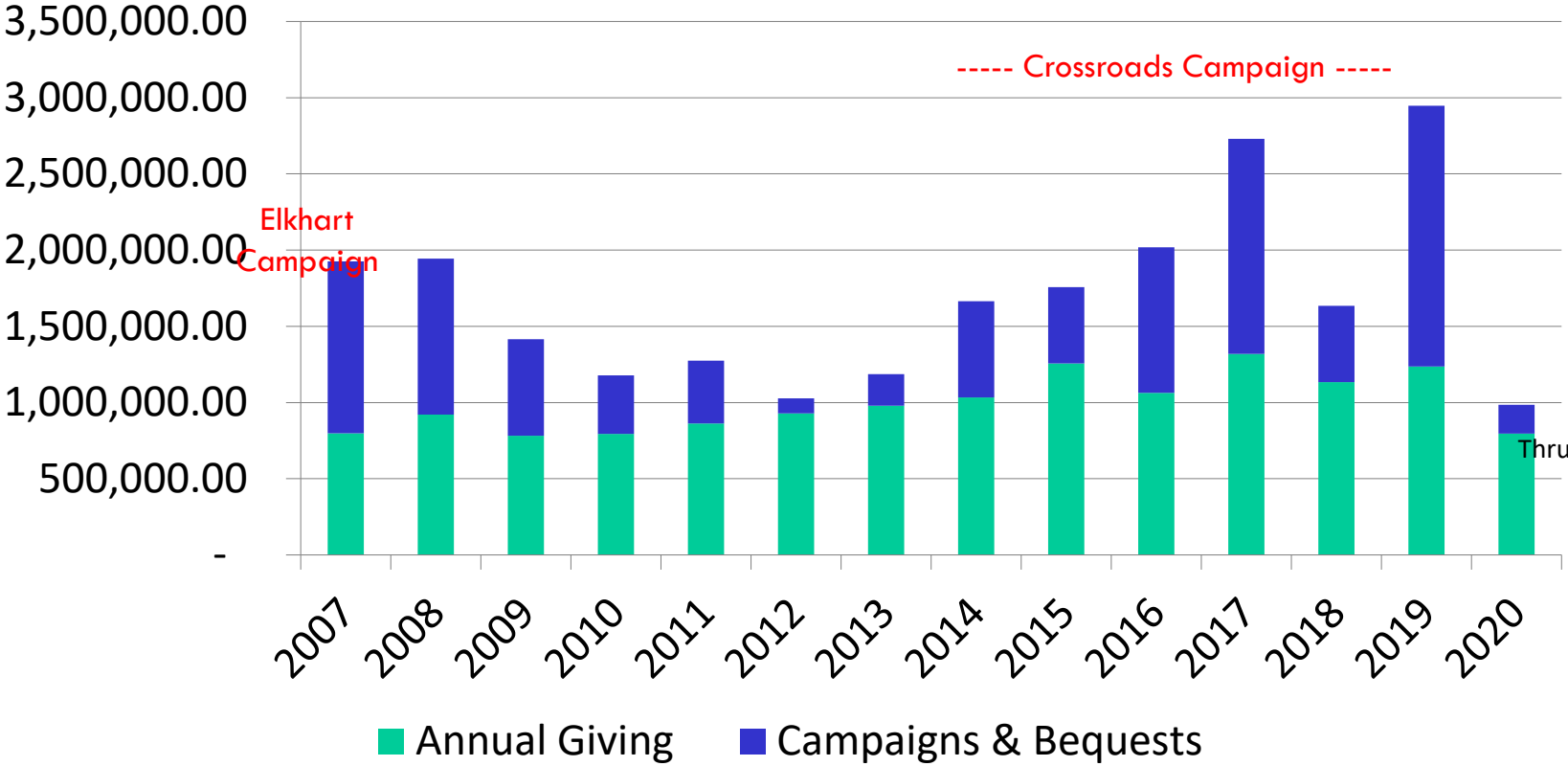


Give



Participate

HF Fundraising Since Inception



2021 Fundraising Priorities

1. Annual Giving
 - Across all program lines
2. Center for Hospice Care: Charity Care
 - Sister Carmel Helping Hands Fund
3. Global Partners in Care
 - General Funding for PCAU & GPIC Initiatives
4. Center for Education & Advance Care Planning
 - Honoring Choices Indiana – North Central
5. Milton Adult Day Services
 - Roseland Facility Remodel



I am a caregiver.



I have a life-limiting
illness.



I am grieving the loss of
a loved one.



Now

more than ever

Now
more than ever



Hospice
Foundation

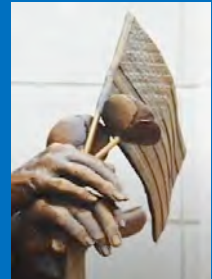
2020 ANNUAL APPEAL



MISSION:
to Improve the Quality of Living







36th Helping Hands Award Recipients



~~40/40~~
in 2020

36th annual
Helping Hands
award dinner

honoring
Mrs. Zoreen & Rafat
Ansari

~~MAY 6, 2020~~

MAY 5, 2021



Partnerships



Research and Education



Global Collaboration

Enhancing Access to Palliative Care Worldwide

International Fundraising



Support Training of Healthcare Workers in Africa



Without nurses trained in palliative care, those in low-resource settings who suffer from life-limiting conditions will continue to struggle with pain and symptom management. This is why [Global Partners in Care \(GPIC\)](#), together with the [African Palliative Care Association \(APCA\)](#), offer scholarships to nurses and social workers in Africa. While our scholarships range from \$1,000 – \$2,500 (depending on the course), a gift of just \$26 will provide a student with the necessary PPE for their practicum experience. No gift is ever too small to make a significant impact!

[Donate Now](#)

Ugandan Craft Holiday Sale



Get ahead on your holiday shopping while supporting a great cause! These unique, hand-crafted Ugandan items are perfect for holiday gifts or for yourself. The online sale will run through Wednesday, December 16th and will be available to staff and volunteers only.

Access the sale at:

<https://hospicefoundation.square.site>

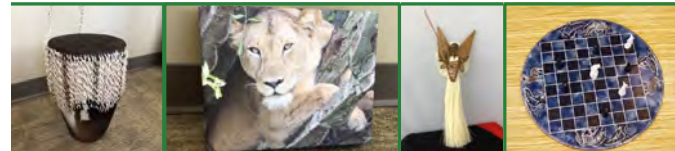
Once per week the purchased items will be packaged and delivered to the correct office location for pickup.

All proceeds will benefit the Palliative Care Association of Uganda.

Questions? Contact Hannah Nichols at NicholsH@FoundationForHospice.org.



Scan with your phone's camera to go to the site!



CHC/PCAU Partnership

- COVID-19 Support
- Exchange Visits
- Road to Hope Program
- Interns
- PC Nurse Education
- mHealth Project



GPIC Initiatives

- COVID-19 Response
- Partnerships – 37
- Educational Funding
- Research Projects
- Internships
- PC Leadership Project
- Collaborative Initiatives





Community Education



Professional Education



Student Learning

How Should a Life's Journey End?

The Center for Education & Advance Care Planning offers comprehensive end-of-life planning and education resources. Whether you're a [medical professional](#), a [trusted advisor](#) or want to learn how to start discussions about end-of-life and/or advance care planning, we're here to help.

CEACP Activities

- Mapping Project
- IU South Bend Vera Z. Dwyer College of Health Sciences
- Health System Collaborations/Resident Rotations
- Virtual **Ψ**TALK
- Vera Z. Dwyer Fellowship in Hospice & Palliative Medicine
- Legislative Outreach
- Community Education



Are You Prepared?

Start with a conversation. . . End with a plan.

[Learn More](#)

ADVANCE DIRECTIVES

Knowing what matters most in your life can guide you through your decisions. Honoring Choices® Indiana – North Central can help you through the process of reflecting on what is important to you and how to document those wishes in your Advance Directives.

[Learn More](#)

BECOME A FACILITATOR

Honoring Choices® Indiana – North Central holds facilitator certification workshops periodically. If you're interested in helping others in your community complete their advance directives, we invite you to attend an upcoming workshop.

[Learn More](#)

HCIN-NC Activities

Digital Integration

- Online Advance Care Planning
- Online Presentations to Extended Care Facilities
- Online Facilitator Refresher Courses
- Virtual Facilitator Certification Workshop
- Diversification of Funding Sources





Milton Adult Day Services

Contact Us Today: 574-232-2666



[Our Services](#) | [About Us](#) | [News](#)



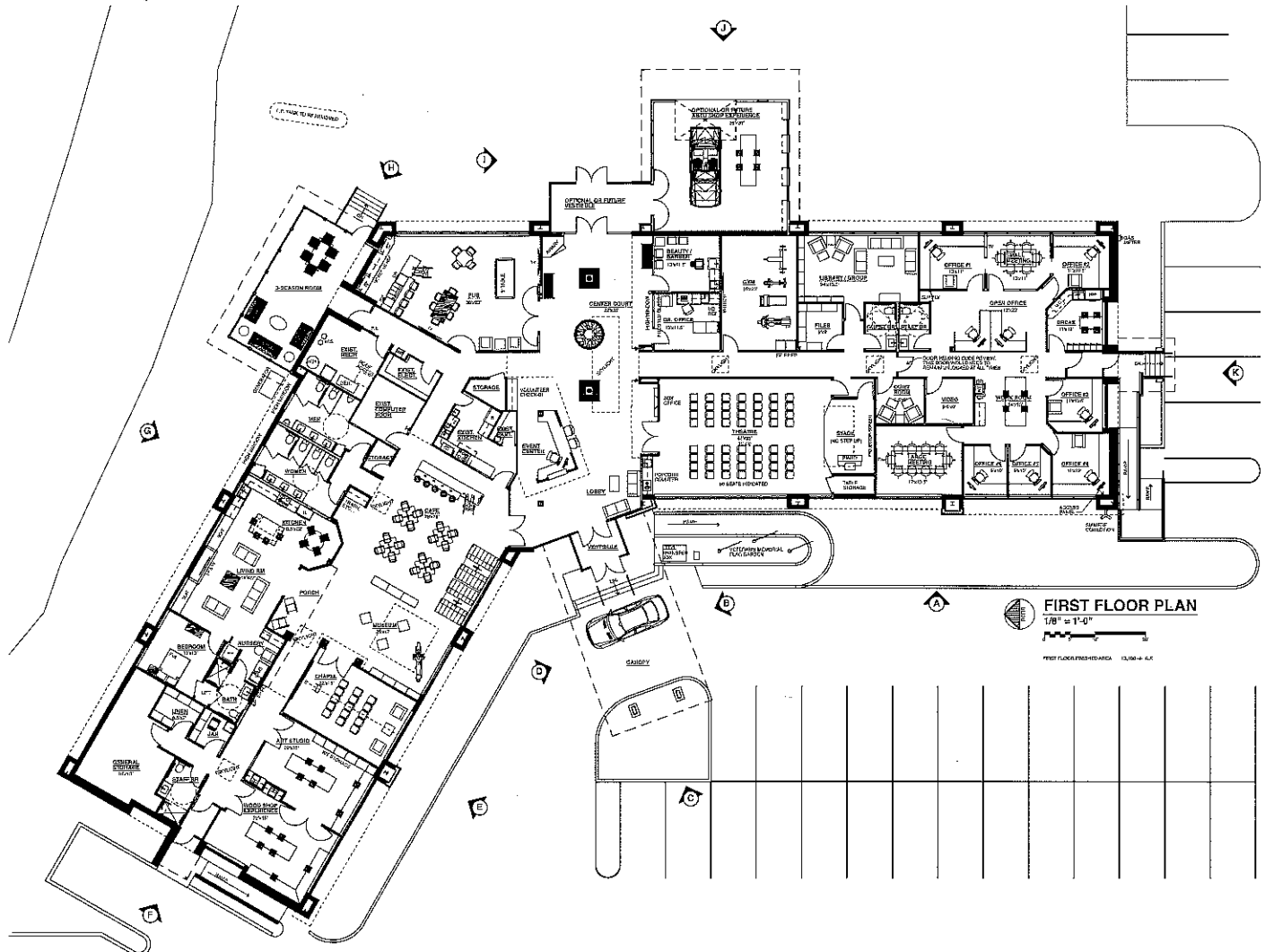
Roseland Remodel





Milton Adult Day Services

Institute for Excellence in Memory Care



**HELMAN
SECHRIST
ARCHITECTURE**

129 NORTH 2ND ST.
ELKHART, IN 46516
(774) 264-6074
helmansechrist.com

File # 20 OCTOBER 2020

Revised

NOTICE:
THE GENERAL CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM ALL APPLICABLE AGENCIES AND AUTHORITIES. THE ARCHITECT'S RESPONSIBILITY IS LIMITED TO THE DESIGN AND CONSTRUCTION OF THE WORK SHOWN ON THESE PLANS. THE ARCHITECT SHALL NOT BE RESPONSIBLE FOR ANY DELAYS OR COST INCREASES DUE TO ANY CHANGES OR OMISSIONS BY THE GENERAL CONTRACTOR OR ANY OTHER PARTY. THE ARCHITECT SHALL NOT BE RESPONSIBLE FOR ANY DELAYS OR COST INCREASES DUE TO ANY CHANGES OR OMISSIONS BY THE GENERAL CONTRACTOR OR ANY OTHER PARTY. THE ARCHITECT SHALL NOT BE RESPONSIBLE FOR ANY DELAYS OR COST INCREASES DUE TO ANY CHANGES OR OMISSIONS BY THE GENERAL CONTRACTOR OR ANY OTHER PARTY.



RENOVATIONS
F04

**MILTON VILLAGE
ADULT DAY
CENTER
CAREGIVER
RESIDENCE
CENTER &
INSTITUTE FOR
EXCELLENCE IN
MEMORY CARE**

11 800 WYANDOCK CT
MILTON, IN 46537

Project #:

2014





Center for Hospice Care Board of Directors
November 18, 2020 Update