



Center for
Hospice Care

choices to make the most of life™

Board of Directors

August 18, 2021

2021 Average Daily Census

- January = 396
- February = 399
- March = 394
- April = 392
- May = 386
- June = 379
- July = 377
- August 1-16 = 366

***ADC YTD July is down 10% from 2020 at 389
with breakeven budget of 414 for 2001***

Updates

- Referrals YTD July are down 3% from 2020.
- New Admissions are down 14% from same time last year.
- Conversion rate is down to 68% YTD from 76% in 2020.
- Palliative Care / Home Health ADC YTD thru July is up 39% from 2020 (15 patients a day) and it was up 37% in 2020 from 2019 – a 76% increase in just 2.5 years.

Updates

- YTD June IPU Days 2019 = 1,639
2020 = 1,383
2021 = 1,468
- YTD June ADC of patients in SNF and ALF
2019 = 119 -- 29% of ADC
2020 = 119 -- 28% of ADC
2021 = 95 -- 25% of ADC

We've lost 24 patients a day in SNF's and ALF's

Updates

- Patients in facilities in the month of July
2021 = 95, 2020 = 136
- Esther's House has been closed since July 4th weekend for "refurbishing"
- Clinical Staffing Issues and our recruitment efforts...Advertising, Sign On Bonus, Referral Bonus, "Networking Event"
- Since our May board meeting, we've hired 28 new clinical staff and a fulltime recruiter

Updates

- Recruiting successes has been in every office except for the Elkhart office
- IDH/CMS Hospice Survey
- Volunteer Recognition on July 20th
- \$1.2MM Long Length of Stay Audit Update
- First staff meeting in 18 months on July 28th
- GPIC is an actual Indiana corporation!
- 2020: The Year in Review



Center for
Hospice Care

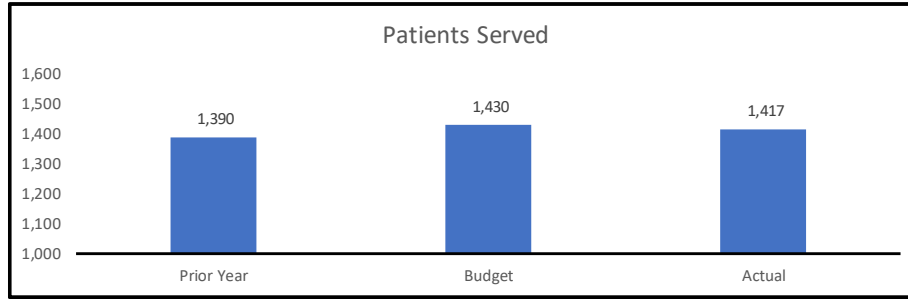
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Board of Directors

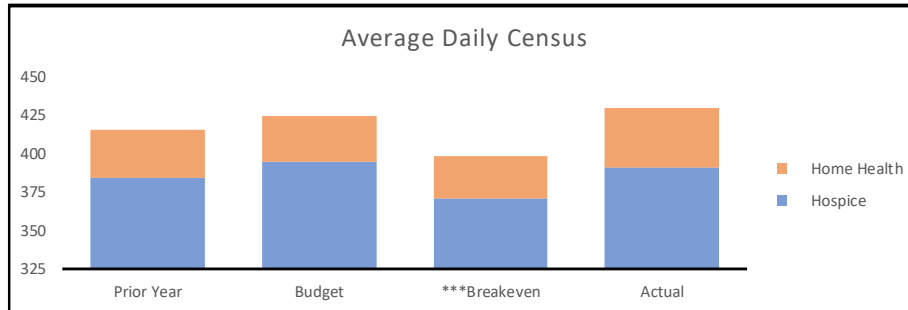
August 18, 2021

Center for Hospice Care
July 31, 2020

	Prior Year	Budget	Actual
Patients Served	1,390	1,430	1,417



	Prior Year	Budget	***Breakeven	Actual
Average Daily Census				
Hospice	383.75	394.66	370.80	390.46
Home Health	31.34	29.44	27.66	39.28
Total Average Daily Census	415.09	424.10	398.46	429.74



*** Budgeted Breakeven

**Center For Hospice Care
Summary Income Statement**

	January	February	March	April	May	June	July	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	12,911,968	12,985,773	(73,805)
Medicaid Hospice Benefit	12,573	10,580	22,196	3,891	16,807	39,505	33,344	138,896	107,851	31,045
Private Ins Hospice Benefit	49,660	102,754	28,231	91,460	71,972	99,403	144,585	588,065	928,764	(340,699)
Self-Pay Hospice Benefit	613	10,310	(4,577)	600	(987)	(5,063)	493	1,390	45,020	(43,630)
Hospice House R&B									5,217	(5,217)
Medicare Home Health	17,138	9,802	1,924	28,076	26,439	33,911	30,854	148,143	137,215	10,928
Medicaid Home Health	311	452	128	234	1,017	23	128	2,293	181	2,112
Private Ins Home Health	(4,489)	4,722	4,455	(4,689)	(500)	63,124	(64,406)	(1,783)	22,697	(24,480)
Self-Pay Home Health									3,984	(3,984)
Total Operating Revenue	2,211,102	1,897,376	1,995,901	1,860,509	1,893,610	1,905,808	2,024,666	13,788,972	14,236,702	(447,730)
Other Income										
Interest Income	1,133	1,246	1,196	1,208	1,471	1,374	1,424	9,052	4,900	4,152
Change in Ben Int in Foundation	(161,969)	(1,130,300)	(2,662,010)	1,634,335	852,822	376,724	813,332	(276,066)	332,506	(609,072)
CADS Income	25,333	21,986	21,263	393		11,968	18,236	99,180	210,000	(110,820)
Miscellaneous Income	2,230	351	2,529	1,148	5,393	(2,770)	94	8,975	14,581	(5,606)
Total Other Income	(133,273)	(1,106,717)	(2,637,022)	1,637,084	859,686	387,296	833,086	(158,859)	561,987	(721,346)
Total Revenue	2,077,829	790,659	(641,121)	3,497,593	2,753,296	2,293,104	2,857,752	13,630,113	14,798,689	(1,169,076)
Total Expenses	1,869,540	1,794,106	1,976,054	1,815,781	1,804,383	1,885,270	1,806,315	12,951,457	13,851,541	900,080
Net Gain	208,289	(1,003,447)	(2,617,175)	1,681,812	948,913	407,834	1,051,437	678,656	947,148	(268,495)
Beneficial Int in Foundation	(161,969)	(1,130,300)	(2,662,010)	1,634,335	852,822	376,724	813,332	(276,066)	332,506	(608,572)
Net w/o Beneficial Interest	370,258	126,853	44,835	47,477	96,091	31,110	238,105	954,722	614,642	(340,077)

**Center for Hospice Care
Financial Summary
July 31, 2020**

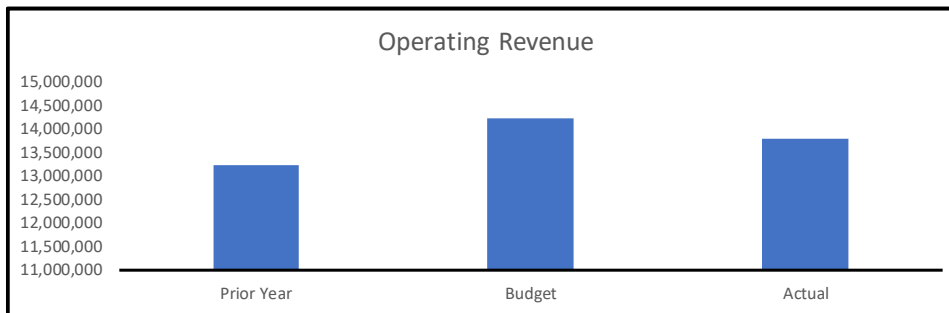
July 2020 Year to Date Summary	Center for Hospice Care	Hospice Foundation	GPIC	Combined
CHC Operating Income	13,788,972			13,788,972
MADS Revenue	99,180			99,180
Development Income		582,759		582,759
Partnership Grants			214,847	214,847
Investment Income (Net)		808,871		808,871
Interest & Other	18,027	106,916	33,521	158,464
Beneficial Interest in Affiliate	(276,066)	(32,765)		
Total Revenue	13,630,113	1,465,781	248,368	15,653,093
Total Expenses	12,951,457	1,742,848	281,133	14,975,438
Net Gain	678,656	(277,067)	(32,765)	677,655
<i>Net w/o Beneficial Interest</i>	<i>954,722</i>	<i>(244,302)</i>		
<i>Net w/o Investments</i>				<i>(131,216)</i>

**Center for Hospice Care
Financial Summary
July 31, 2020**

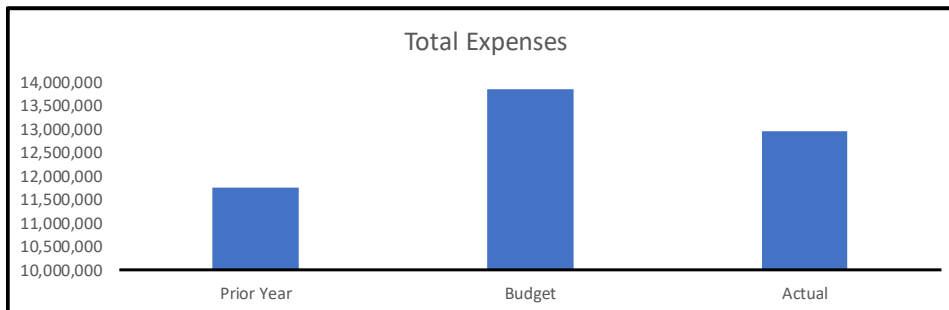
<u>Difference</u>	<u>Center for Hospice Care</u>	<u>Hospice Foundation</u>	<u>GPIC</u>	<u>Combined</u>
CHC Operating Income	549,754	0	0	549,754
MADS Revenue	(108,696)	0	0	(108,696)
Development Income (Net)	0	(761,995)	0	(761,995)
Partnership Grants	0	0	(170,385)	(170,385)
Investment Income (Net)	0	(1,890,339)	0	(1,890,339)
Interest & Other	774	68,020	9,769	78,563
Beneficial Interest in Affiliate	(2,575,799)	(33,131)		
Total Revenue	(2,133,967)	(2,617,445)	(160,616)	(2,303,098)
Total Expenses	1,217,323	(40,645)	(127,485)	1,049,193
Net Gain	(3,351,290)	(2,576,800)	(33,131)	(3,352,291)
<i>Net w/o Beneficial Interest</i>	<i>(775,491)</i>	<i>(2,543,669)</i>		
<i>Net w/o Investments</i>				<i>(1,461,952)</i>

Center for Hospice Care
July 31, 2020

	Prior Year	Budget	Actual
Operating Revenue	13,239,218	14,236,702	13,788,972



	Prior Year	Budget	Actual
Total Expenses	11,734,134	13,851,541	12,951,457





Center for Hospice Care Board of Directors

August 18, 2021 Update



Learn

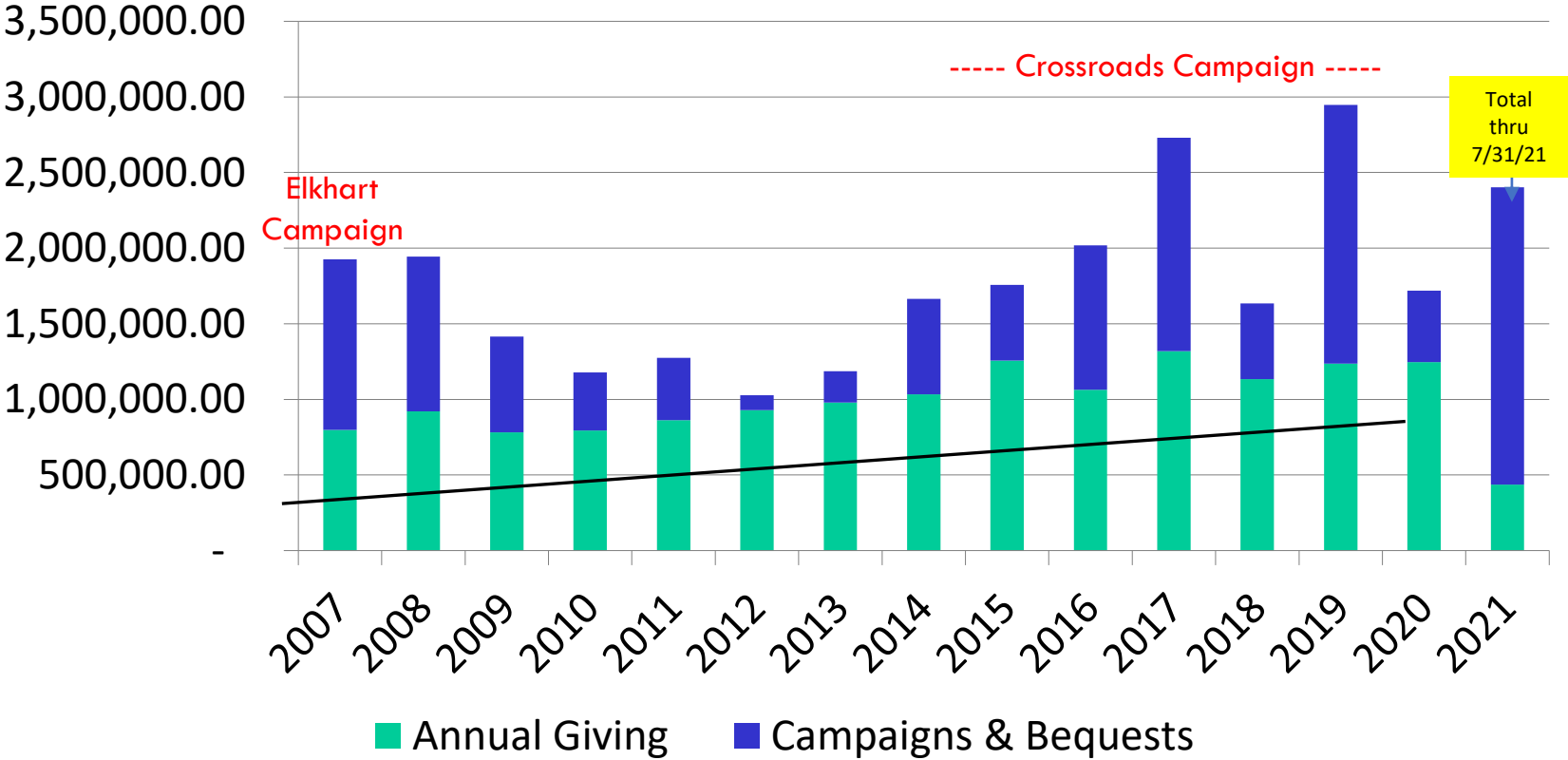


Give



Participate

HF Fundraising Since Inception





Now

more than ever

Total Raised:

\$120,458.61

- **Health Systems**
- **IU School of Medicine**
- **Hospice Foundation of America**
- **Legislative Outreach**
- **Panel Discussions**
- **Social Media**



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.



Honoring Choices[®]

INDIANA – NORTH CENTRAL

- Recent Presentations
 - MISA, Everance Financial
 - Sage Group
- 83 Trained Facilitators
- Quarterly Refresher Training
- Palmer Funeral Homes Collaboration
- Robert Wood Johnson Foundation
- CFEC Grant
- La Porte County Possibilities





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



Partnerships



Research and Education



Global Collaboration

Enhancing Access to Palliative Care Worldwide

- COVID-19 Support
- Leadership Development
- PCAU Conference
- Road to Hope Program

- mHealth Project
- PC Nurse Education
- mHealth Project
- Internships





Milton Adult
Day Services

Institute for
Excellence
in Memory Care

36th Helping Hands Award Recipients



~~40/40~~
in 2020

36th annual
Helping Hands
award dinner

honoring
Mrs. Zoreen & Rafat
Ansari

~~MAY 6, 2020~~

Sept. 8, 2021

LollyM Photo



Center for Hospice Care Board of Directors

August 18, 2021 Update

What is CHC trying to solve?

Patient Access

- Right Care at the Right Time at the Right Place
- Patient Navigation

Cost Containments

- Rehospitalization
- Alternative Payment Models
- Labor

Response to Health Care System

- Patient Satisfaction
- Revenue Cycle
 - DRG Maximization
- Clinical Outcomes
 - Fragmented Care

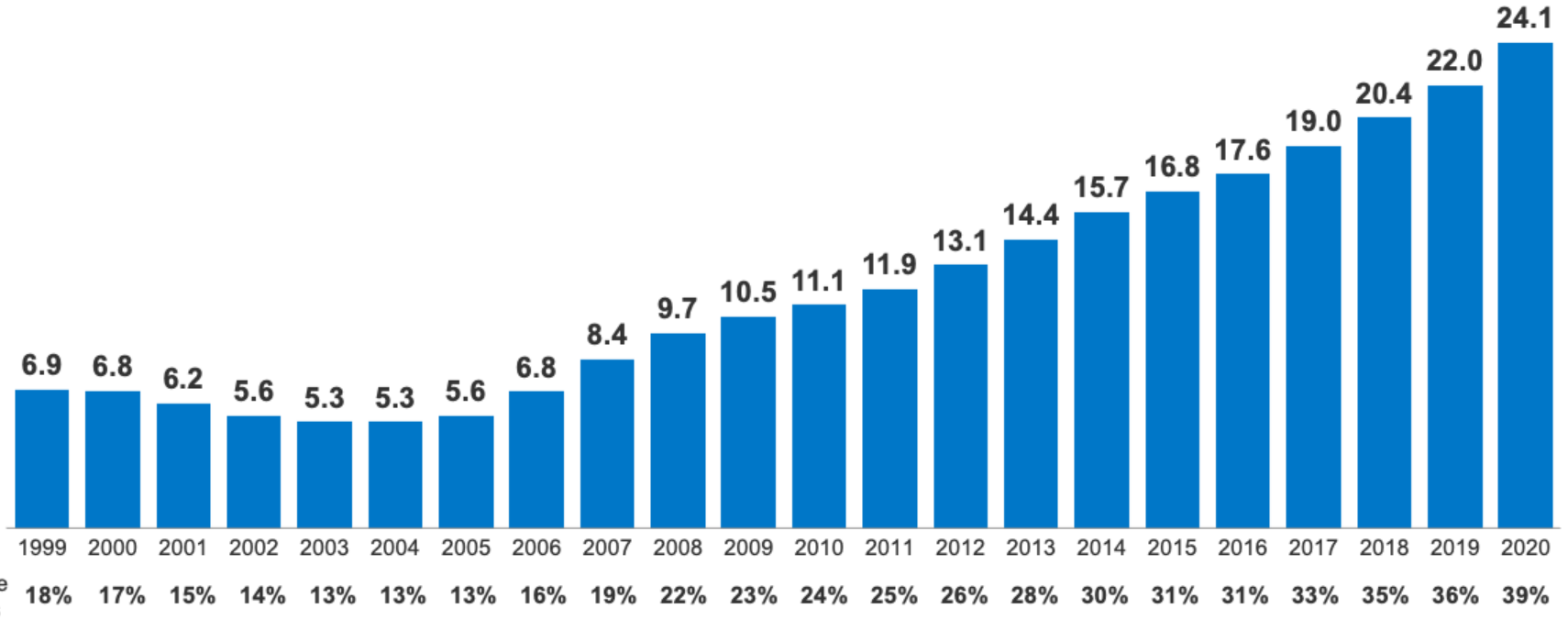
Next Generation of Hospice and Palliative Care

- Value Base Insurance Design (Hospice Care-in) VBID
- 2019 – 15 plans 2020 – 61 programs
- Primary Care First – Significantly Ill Population(SIP) – under review

To be the premier hospice and palliative care organization for all end-of-life issues.

Figure 1

Total Medicare Advantage Enrollment, 1999-2020 (in millions)



NOTE: Includes cost plans as well as Medicare Advantage plans. About 62 million people are enrolled in Medicare in 2020.

SOURCE: KFF analysis of CMS Medicare Advantage Enrollment Files 2008-2020, and MPR, 1999-2007; enrollment numbers from March of the respective year, with the exception of 2006, which is from April. Number of people eligible for Medicare comes from the CMS Medicare Advantage Penetration Files for years 2008-2009; for years 2010-2020, number of people eligible for Medicare comes from the Medicare Enrollment Dashboard.

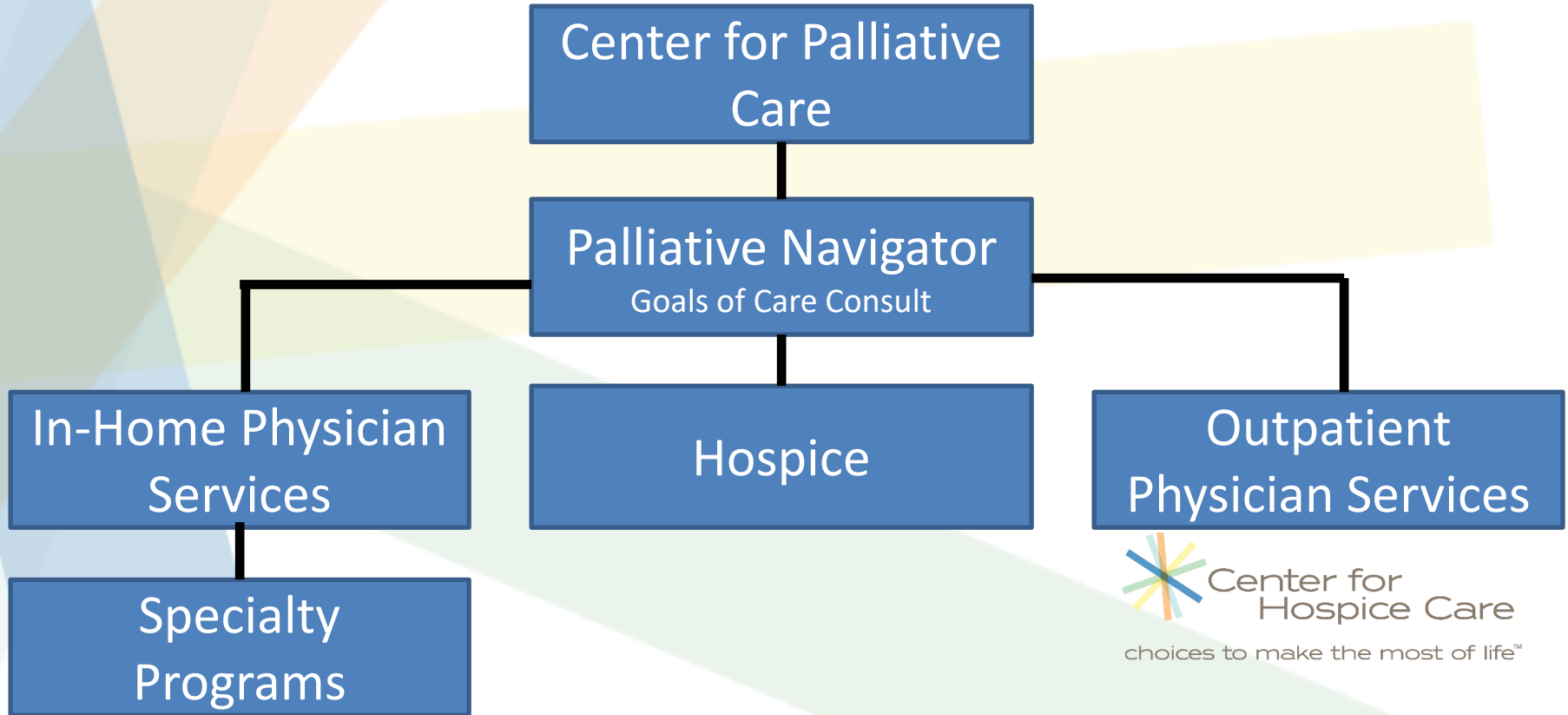
Where is Palliative Care Provided?

- Hospital based palliative care
- Palliative care in clinics or physician's office
- Community based palliative care

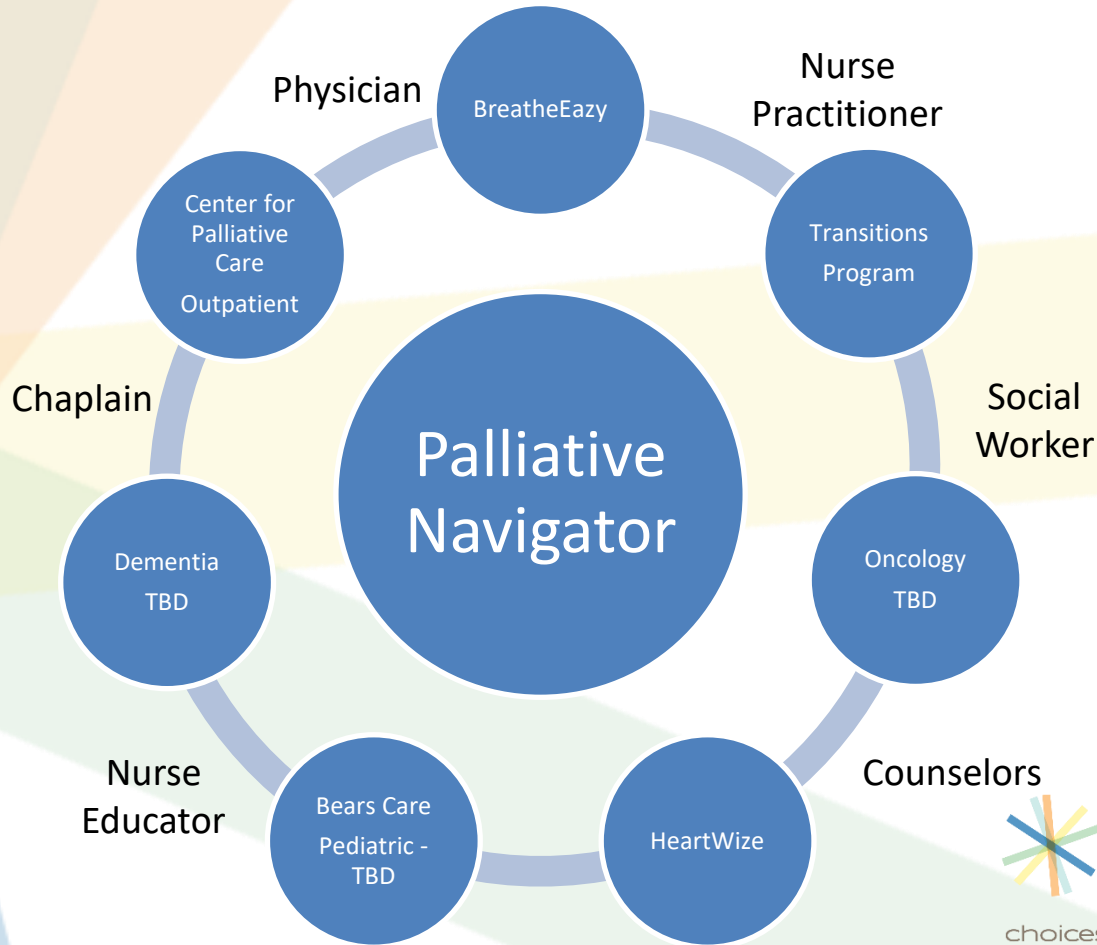
Palliative Care Models

- NP-SW Team with MD Oversight Model
- NP with MD Oversight Model
- RN-SW Team with MD/NP Oversight Model
- Mixed Model

Referral Process



DRAFT



Center for Palliative Care

6-12 months

- Center for Medical Services, LLC
- Transition current HH/palliative referrals
- Milton Adult Days Services
- Education outreach

Controlled Growth

- 12-24 months
 - Oncology
 - Cardiac
 - Pulmonary
 - Outpatient Partnerships

Center for Palliative Care

- Bridge to Home (Transition Program (SNF & Hospitals))
- Principal Care Management (PCM)
- Chronic Care Management (CCM)
- Complex Chronic Care Management (CCCM)
- Bears Program – Pediatric

Regulatory Landscape

- Telehealth waivers from the Centers for Medicare & Medicaid Services (CMS)
- Senate Bill 2565 - Comprehensive Care Caucus
- Senate Bill 2566 - Improving Access to Transfusion Care for Hospice Patients



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