



Center for
Hospice Care

choices to make the most of life™

Board of Directors
November 17, 2021

2021 Average Daily Census

- January = 396
- February = 399
- March = 394
- April = 392
- May = 386
- June = 378
- July = 377
- August = 361
- September = 347
- October = 327
- November 1-15 = 315

Updates

- Referrals YTD Oct. are down 5% from 10/20.
- New Admissions are down 15% from same time last year
- Conversion rate is down to 67% YTD from 74% in 2020
- In October, we had 117 unique admissions and 156 deaths and discharges
- Referrals may be picking up. We recently had 40 referrals in just three days.

Updates

- Census by Office in President's Report
- Staffing Challenges, last 90 days 21 new hires, 31 terminations, 6 were hired and left within that timeframe
- Minimum wage raised to \$15 across the board with other upward adjustments
- RNs and Aides salaries increased
- Sign On and referral bonuses continue
- Realigning our recruiting advertising



Heartland
Hospice Care
Hiring RN & LPN
Sign On Bonus
Insurance
574-257-7551

Updates

- Patient Transportation Issues
- 2022 Budget
- Surveys, Surveys and more surveys
- CHAP will be doing our Hospice and Home Health Surveys from now on. CHAP is the Community Health Accreditation Partner
- Family Panel Luncheon (Focus Group)
- Transcend Hospice Marketing re-engagement

Updates

- Long Length of Stay audit
- NEW GIP audits; five days or more are suspect
- New Secure board website coming
- All Bylaws are currently being reviewed
- Articles within the attachments
- CMS Covid-19 Vaccination Mandate
- NHPCO Survey of Team Attitudes and Relationships (STAR) Survey



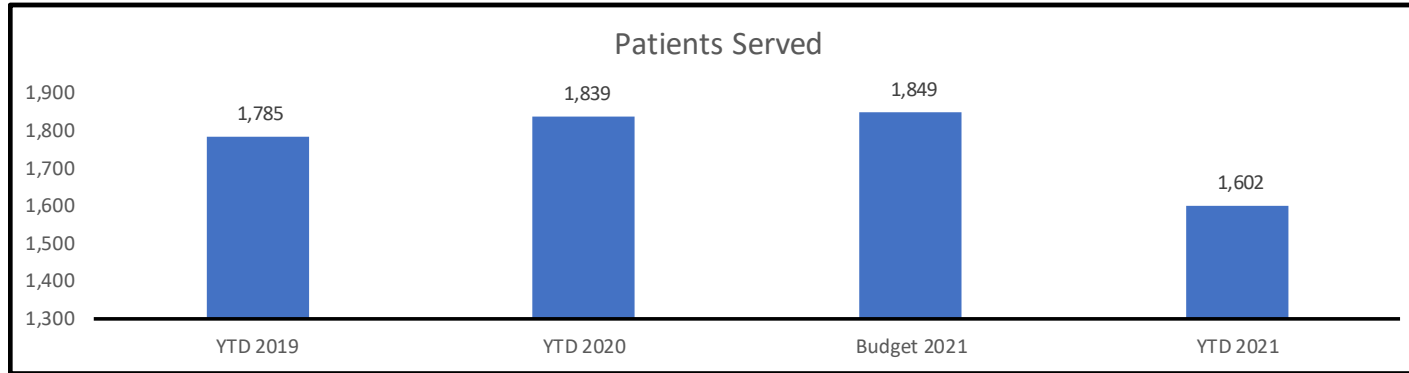
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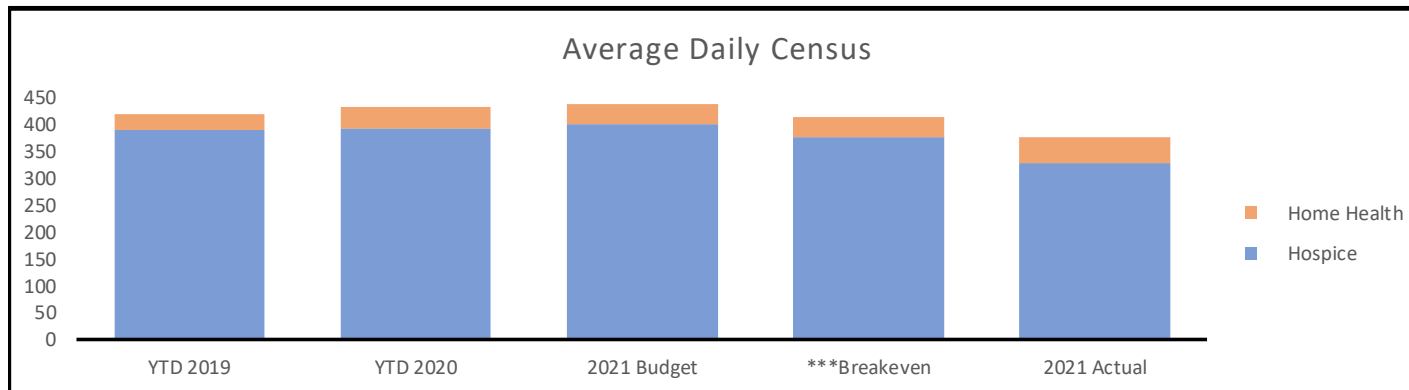
Board of Directors
November 17, 2021

**Center for Hospice Care
October 31, 2021**

Patients Served	YTD 2019	YTD 2020	Budget 2021	YTD 2021
	1,785	1,839	1,849	1,602



Average Daily Census	YTD 2019	YTD 2020	2021 Budget	***Breakeven	2021 Actual
Hospice	389.07	391.89	399.41	377.07	327.92
Home Health	29.76	40.04	39.32	37.12	47.68
Total Average Daily Census	418.83	431.93	438.73	414.19	375.60



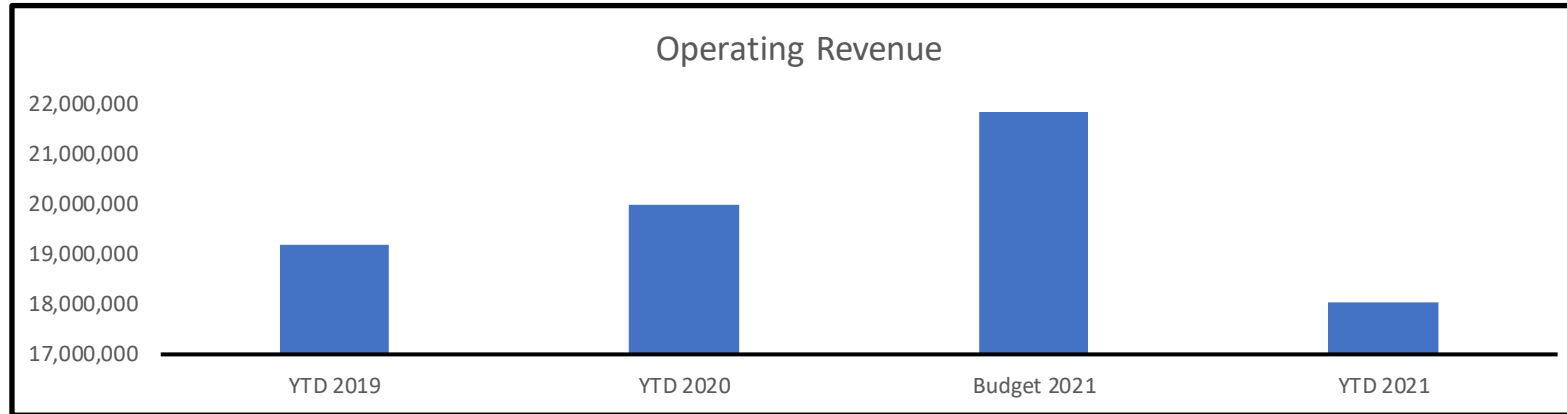
*** Budgeted Breakeven

**Center For Hospice Care
Summary Income Statement**

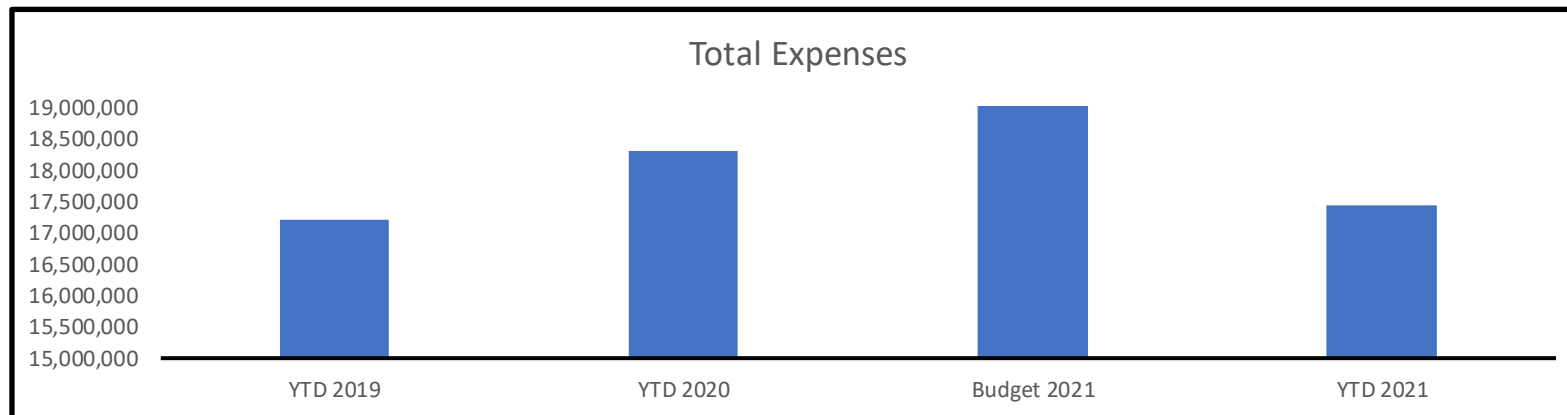
	January	February	March	April	May	June	July	August	September	October	YTD Actual	YTD Budget	YTD Variance
Operating Revenue													
Hospice Medicare Benefit	1,510,414	1,750,958	1,942,985	1,695,425	1,649,143	1,582,662	1,599,414	1,475,177	1,497,692	1,661,678	16,365,548	19,760,569	(3,395,021)
Medicaid Hospice Benefit	33,115	12,341	19,765	22,810	16,131	24,652	(16,175)	22,018	10,281	19,496	164,435	170,486	(6,051)
Private Ins Hospice Benefit	120,803	66,485	87,073	74,673	110,928	97,135	54,866	94,474	77,653	76,023	860,113	1,285,584	(425,471)
Self-Pay Hospice Benefit	179	14,971	(3,565)	7,571	26,213	(19,280)	11,042	(2,697)	3,932	53,589	91,954	68,051	23,903
Hospice House R&B												6,173	(6,173)
Medicare Home Health	88,331	9,540	97,497	44,590	46,538	53,232	50,975	33,441	13,413	19,174	456,730	183,805	272,925
Medicaid Home Health	339	808	2,489	99	(158)	406	1,264	2,217	(1,262)	(31)	6,172	816	5,356
Private Ins Home Health	12,264	58,815	(32,968)	13,238	14,423	11,454	(24,051)	40,112	6,478	2,925	102,690	252	102,439
Self-Pay Home Health				(452)						565	113	6,462	(6,349)
Total Operating Revenue	1,765,445	1,913,918	2,113,276	1,857,954	1,863,218	1,750,261	1,677,335	1,664,742	1,608,187	1,833,419	18,047,755	21,482,198	(3,434,443)
Development Income													
Other Income													
Interest Income	791	685	795	559	502	489	495	487	470	434	5,705	12,500	(6,795)
Change in Ben Int in Foundation	(252,188)	333,683	91,320	1,187,479	59,973	357,372	713,979	290,531	(1,108,396)	1,780,791	3,454,544	998,032	2,456,512
CADS Income	12,867	13,272	16,775	15,575	16,653	19,006	20,000	22,411	18,685	20,000	175,245	200,000	(24,755)
Miscellaneous Income	5,307	3,634	28,751	6,349	(5,683)	(618)	3,306	90,508	9,259	9,239	150,052	20,833	129,219
Total Other Income	(233,223)	351,274	137,641	1,209,962	71,445	376,249	737,780	403,937	(1,079,982)	1,810,464	3,785,546	1,231,365	2,554,181
Total Revenue	1,532,222	2,265,192	2,250,917	3,067,916	1,934,663	2,126,510	2,415,115	2,068,679	528,205	3,643,883	21,833,301	22,713,563	(880,262)
Total Expenses	1,569,245	1,510,787	1,823,697	1,893,404	1,760,632	1,724,795	1,793,416	1,892,805	1,754,141	1,710,091	17,433,014	20,785,872	3,352,858
Net Gain	(37,023)	754,405	427,220	1,174,512	174,031	401,715	621,699	175,874	(1,225,936)	1,933,792	4,400,287	1,927,691	2,472,595
Beneficial Int in Foundation	(252,188)	333,683	91,320	1,187,479	59,973	357,372	713,979	290,531	(1,108,396)	1,780,791	3,454,544	998,032	2,456,512
Net w/o Beneficial Interest	215,165	420,722	335,900	(12,967)	114,058	44,343	(92,280)	(114,657)	(117,540)	153,001	945,743	929,659	16,084

Center for Hospice Care
October 31, 2021

	YTD 2019	YTD 2020	Budget 2021	YTD 2021
Operating Revenue	19,188,147	19,971,891	21,842,198	18,047,755



	YTD 2019	YTD 2020	Budget 2021	YTD 2021
Total Expenses	17,205,441	18,307,054	20,785,872	17,433,014



**CENTER FOR HOSPICE CARE
ESTIMATED PATIENT DAYS
2022 BUDGET**

**2:14 PM
11/12/21**

	<u>HMB</u>	<u>MHB</u>	<u>PHB</u>	<u>SHB</u>	<u>HHM</u>	<u>MCD</u>	<u>PVT</u>	<u>SHH</u>	<u>TOTAL</u>
YTD Patient Days Thru 10/31/21	90,740	930	4,708	3,309	9,541	258	4,269	427	114,182
Calendar days thru 10/31/21	304	304	304	304	304	304	304	304	304
YTD Average Daily Census as of 10/31/21	298	3	15	11	31	1	14	1	375.60
Projected Days - 11/01/21 thru 12/31/21 (ADC = 320)	15,190	248	1,364	434	1,550	124	868	62	19,840
Projected Total Days 2021	105,930	1,178	6,072	3,743	11,091	382	5,137	489	134,022
Projected ADC For 2021	290.22	3.23	16.64	10.25	30.39	1.05	14.07	1.34	367.18
Projected ADC For 2022	295.00	3.25	17.00	10.00	25.00	1.25	14.00	1.50	367.00
<i>Percentage of Patient Days</i>	<i>80.38%</i>	<i>0.89%</i>	<i>4.63%</i>	<i>2.72%</i>	<i>6.81%</i>	<i>0.34%</i>	<i>3.81%</i>	<i>0.41%</i>	<i>100.00%</i>
Calendar days thru 12/31/22	365	365	365	365	365	365	365	365	365
Projected Total Days 2022	107,675	1,186	6,205	3,650	9,125	456	5,110	548	133,955
Percent increase for 2022 (days)	1.65%	0.70%	2.19%	-2.48%	-17.73%	19.44%	-0.53%	11.96%	-0.05%

Center For Hospice Care
2022 Budget
Summary

11/12/21 2:14 PM

	CHC 10/31/21	CHC 10/31/21 Pct	CHC 12/31/21 Proj	CHC Proj 12/31/21 Pct	Overall 2022 Budget	Overall 2022 Budget Pct	Overall 2021 Budget	Overall 2021 Budget Pct
41100 Hospice Medicare Benefit	16,365,548	74.96%	19,750,000	76.73%	20,778,627	83.10%	23,686,220	85.98%
41200 Medicaid Hospice Benefit	164,435	0.75%	200,000	0.78%	235,782	0.94%	204,355	0.74%
41300 Private Insurance Hospice Benefit	860,113	3.94%	1,000,000	3.89%	1,229,643	4.92%	1,540,983	5.59%
41400 Self-Pay Hospice Benefit	91,954	0.42%	95,000	0.37%	94,280	0.38%	81,576	0.30%
41500 Hospice House Room & Board		0.00%		0.00%	6,619	0.03%	7,402	0.03%
42100 Medicare Home Health	456,730	2.09%	550,000	2.14%	418,488	1.67%	220,321	0.80%
42200 Medicaid Home Health	6,172	0.03%	7,500	0.03%	10,968	0.04%	978	0.00%
42300 Private Insurance Home Health	102,690	0.47%	120,000	0.47%	119,419	0.48%	303	0.00%
42400 Self-Pay Home Health	113	0.00%	125	0.00%	0	0.00%	7,745	0.03%
Total Operating Revenue	18,047,755	82.66%	21,722,625	84.39%	22,893,826	91.56%	25,749,883	93.48%
Total Development Income	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Investment, Interest, and Other Income	3,785,546	17.34%	4,016,935	15.61%	2,110,659	8.44%	1,797,219	6.52%
Total Revenue	21,833,301	100.00%	25,739,560	100.00%	25,004,485	100.00%	27,547,101	100.00%
Total Operating Expenses	17,433,014	100.00%	21,003,631	100.00%	22,988,703	100.00%	24,933,633	100.00%
Total Expenses	17,433,014	100.00%	21,003,631	100.00%	22,988,703	100.00%	24,933,633	100.00%
Net Gain	4,400,287	20.15%	4,735,929	18.40%	2,015,782	8.06%	2,613,468	9.49%
Beneficial Interest in Foundation	3,454,546	15.82%	3,624,435	14.08%	1,775,659	7.10%	1,507,219	5.47%
Net w/o Beneficial Interest in Foundation	945,741	5.15%	1,111,494	5.03%	240,123	1.03%	1,106,250	4.25%
Capital Expenditures			75,000		559,300		451,300	



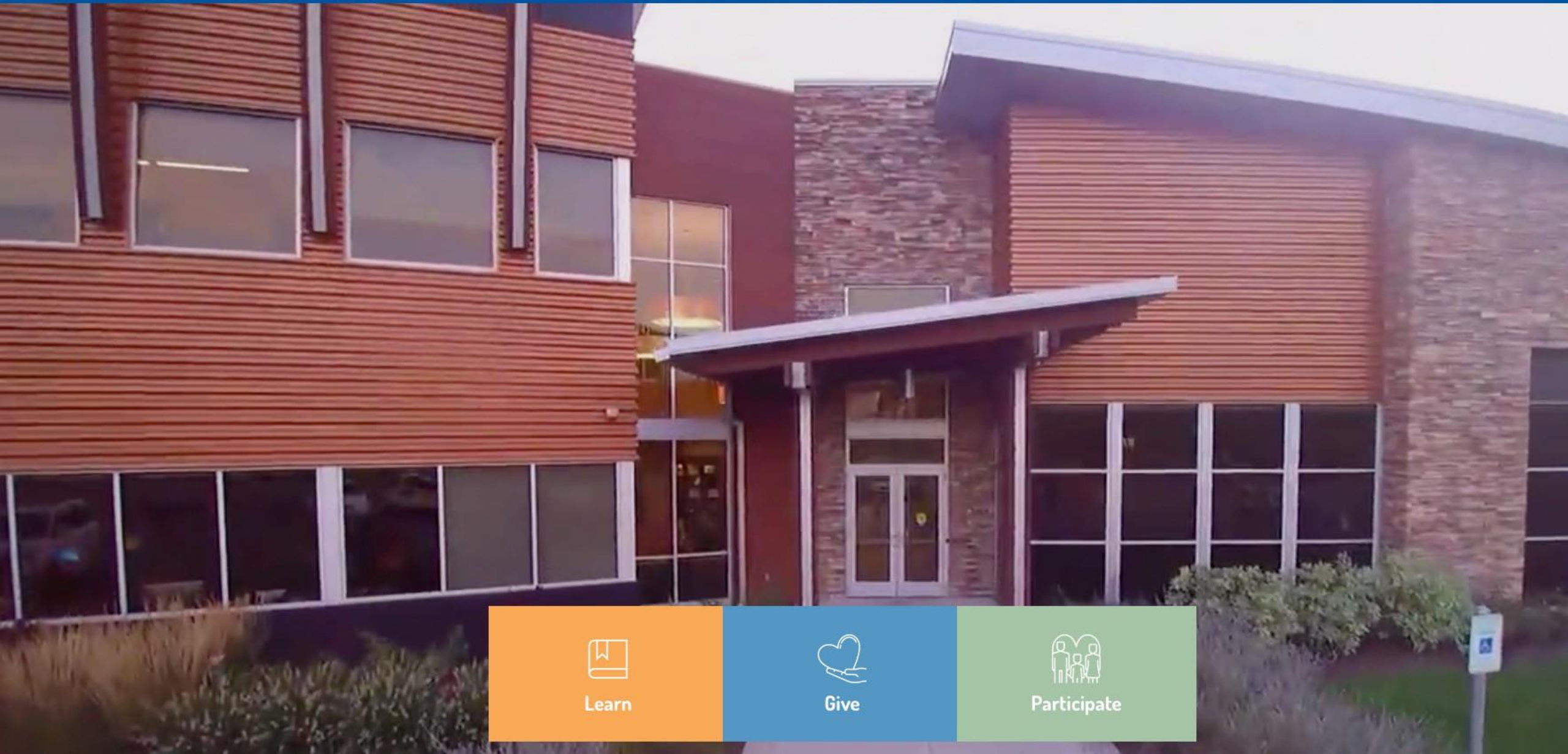
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Board of Directors
November 17, 2021



Center for Hospice Care Board of Directors
November 17, 2021 Update



Learn

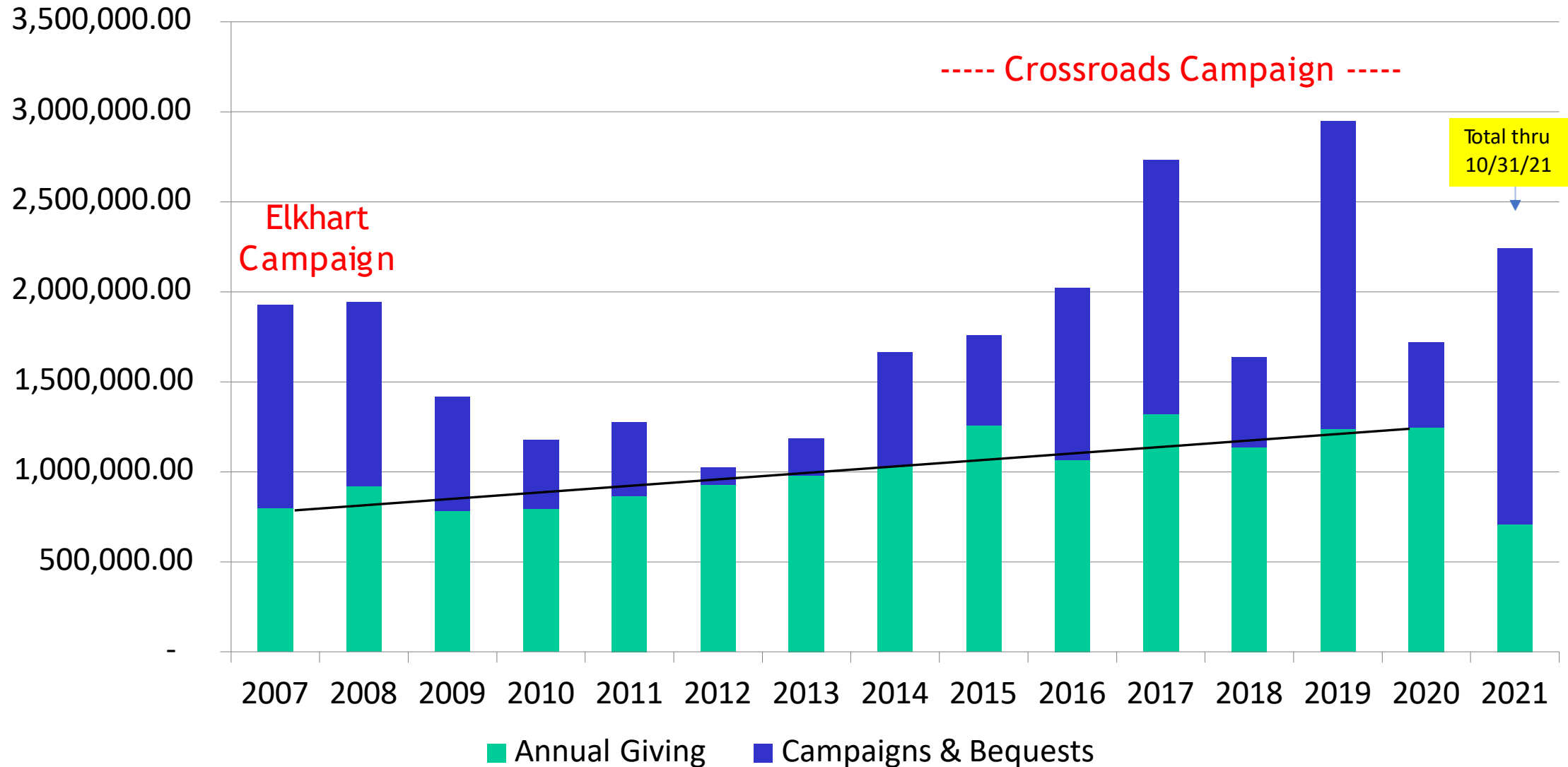


Give



Participate

HF Fundraising Since Inception



Care Connections Center at Milton Village



\$4.6 Million Raised to Date

- Health System Collaborations
- 5th Vera Z. Dwyer Fellow Named
- 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

Advisory Council Update

- Dr. Mark Sandock retiring as Chair December 31.
- Deirdre Mylod (Press Ganey) becoming Chair
- WSBT/ Palmer Funeral Homes
- Robert Wood Johnson Foundation
- La Porte County Possibilities
- More than 100 Trained Facilitators
- Quarterly Refresher Training





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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

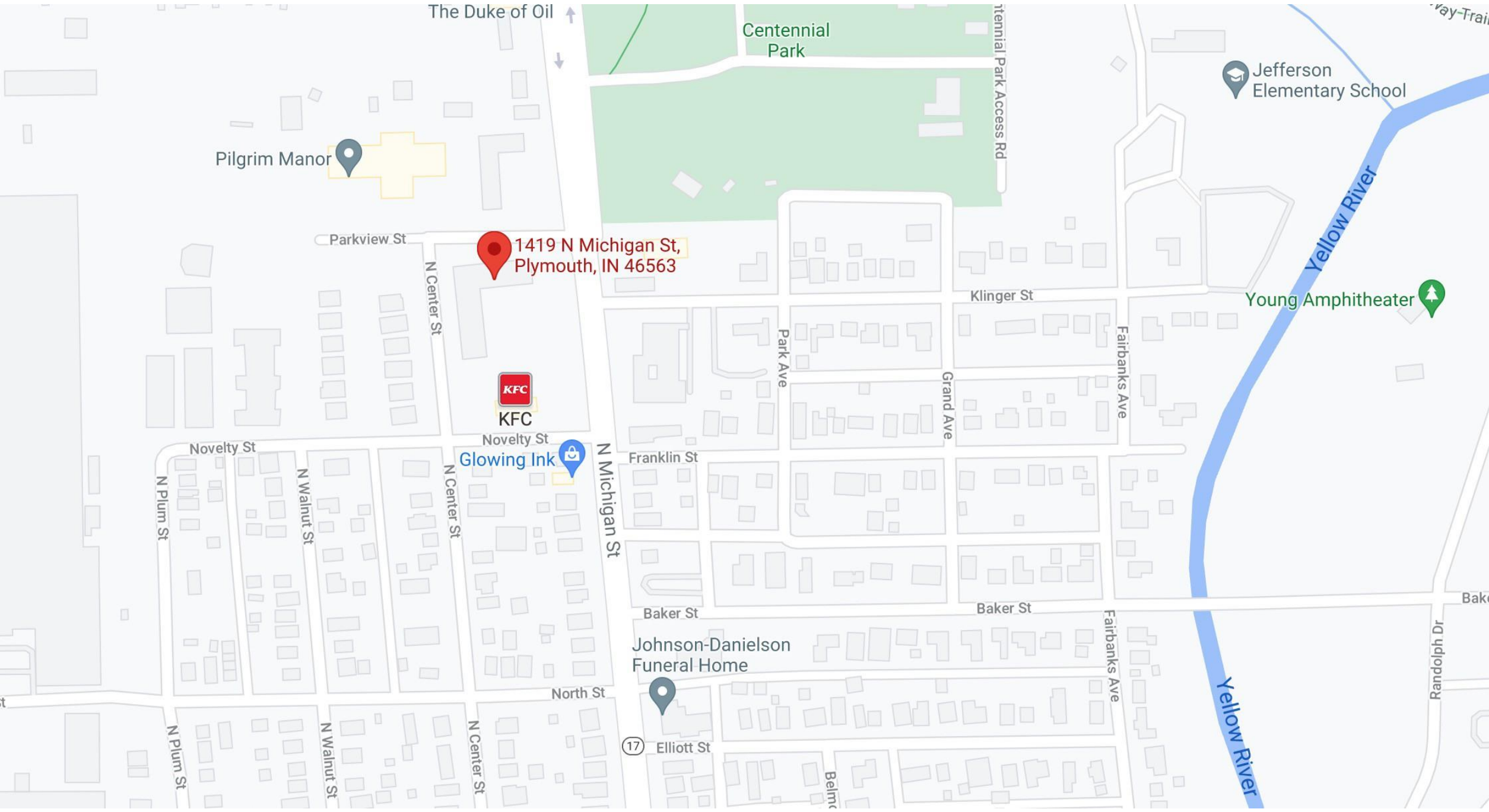
New Plymouth Office



Former PNC Bank Complex

- Constructed in 1989 by Valley American Bank
- 15,584/sf on 1.56 acres
- 60 parking spaces
- 6 Tenants
- CHC to occupy vacant 3,172 sf suite
- Great main road signage





The Duke of Oil

Centennial Park

Jefferson Elementary School

Pilgrim Manor

Parkview St

1419 N Michigan St, Plymouth, IN 46563

KFC

Glowing Ink

Young Amphitheater

Yellow River

Novelty St

Novelty St

Franklin St

Klinger St

Grand Ave

Fairbanks Ave

N Plum St

N Walnut St

N Center St

N Michigan St

Baker St

Baker St

Fairbanks Ave

Johnson-Danielson Funeral Home

Elliott St

N Plum St

N Walnut St

N Center St

Belmont

Randolph Dr

17

6th Annual Veterans Tribute



36th Helping Hands Award Recipients





Center for Hospice Care Board of Directors
November 17, 2021 Update



Board of Directors Meeting

November 17, 2021



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Referrals

2021

July: 176

August: 192

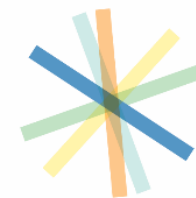
September: 197

2020

July: 225

August: 220

September: 201



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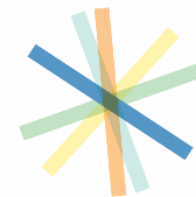
YTD Referrals

2021

YTD: 1,623

2020

YTD: 1,686



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Referrals by Referral Sources

2021 – (2020)

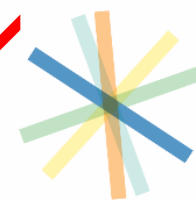
Hospitals: 673 (759) ↓

Family/Self: 488 (439) ↑

Physician: 345 (311) ↑

Facility: 103 (120) ↑

Other: 14 (57) ↓



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Admissions by Referral Sources

2021

Hospitals: 41.47%

Family/Self: 30.07%

Physician: 21.26%

Facility: 6.35%

Other: .86%



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Admissions by Referral Sources

2021 – (2020)

Hospitals: 41.47% (45.02%) ↓

Family/Self: 30.07% (26.04%) ↑

Physician: 21.26% (18.44%) ↑

Facility: 6.35% (7.12%) ↓

Other: .86% (3.38%) ↓

Admissions

Goal: 156

2021

July: 104

August: 117

Sept: 112

2020

July: 149

August: 160

Sept: 116



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Admissions

Goal: 156

2021

Jan: 129	July: 104
Feb: 124	Aug.: 117
Mar: 138	Sept: 112
Apr: 124	Oct.:
May: 111	Nov:
June: 118	Dec:



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Admissions

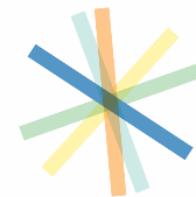
2021

YTD: 1,076 (-10.77%)

Goal: 1,404

2020

YTD: 1,274



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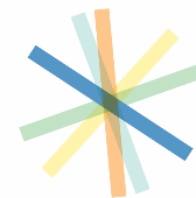
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Total Patients through 9/30/21

1,473 (-12.99%)

(2020 = 1,693)



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Hospice vs. Home Health

2021 ADC Hospice: 330.36

2021 ADC Home Health: 50.72

2020 ADC Hospice: 392.5

2020 ADC Home Health: 39.8 (+36.87%)



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Deaths

July

Deaths: 94 (25.53% \leq 7 days)

August

Deaths: 95 (47.36% \leq 7 days)

September

Deaths: 91 (30.77% \leq 7 days)



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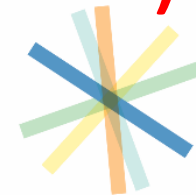
Deaths

2021

YTD as of September 30: 919
(35.26% 7 days or less)

2020

YTD as of September 30: 1,141
(41.63% 7 days or less)



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Discharges

July – 126

Died - 91

No longer met Hospice Criteria – 10

No skilled need – 16

Revoked the Hospice benefit – 4

Moved out of area - 2

Transferred to another Hospice - 2



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Discharges

August – 129

Died - 91

No longer met Hospice Criteria – 6

No skilled need – 14

Revoked the Hospice benefit – 10

Moved out of area - 3

Transferred to another Hospice - 1



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Discharges

September – 130

Died - 91

No longer met Hospice Criteria – 8

No skilled need – 17

Revoked the Hospice benefit – 6

Moved out of area - 2

Transferred to another Hospice - 3



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Discharges

October – 152

Died - 121

No longer met Hospice Criteria – 6

No skilled need – 5

Revoked the Hospice benefit – 8

Moved out of area - 4

Transferred to another Hospice - 2



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Non-Admits

July

2021: 20 (#1 Patient Died – 35.71%)

2020: 11 (#1 Patient Died – 26.83%)

August

2021: 15 (#1 Patient Died – 32.61%)

2020: 17 (#1 Patient Died – 38.64%)

September

2021: 17 (#1 Went with Another Agency – 31.48%)

2020: 25 (#1 Patient Died – 49.02%)

Reasons for Non-Admits

July 2021

#1 Patient Died - 20

#2 Went with Another Agency - 14

#3 Patient / Family / POA Refused - 7



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Reasons for Non-Admits

August 2021

#1 Patient Died – 15

#2 Went With Another Agency - 14

#3 Patient/Family/POA Refused - 7



Reasons for Non-Admits

September 2021


#1 Went With Another Agency – 17

#2 Patient Died - 14

#3 Not Hospice Eligible - 8

Percentage of Non-Admits Compared to Total Referrals

	<u>2021</u>	<u>2020</u>	Compared to 2020
Admitted to Nursing Home Medicare A Bed	1.72%	1.60%	+7.5% ↑
Continuing Treatment	1.17%	.83%	+40.96% ↑
Not Hospice Eligible	3.08%	2.73%	+12.82% ↑
Patient / Family / POA Refused	3.88%	3.5%	+10.86% ↑
Patient Died	8.8%	7.65%	+15.03% ↑
Went with Another Agency	8.9%	3.2%	+178.13% ↑
Percentage Seeking Information Only	0.00%	0.02%	

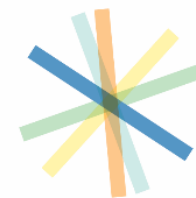


Conversion Rate
as of 6/31/2021

Goal: 72%

2021: 67.41%

2020: 75.56%



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Same or Next Day Referral to Admissions

2021 Goal: 55%

July: 27.59%

August: 31.58%

September: 19.42%

YTD: 33.27%

2020: 55.73%



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