

SHEBOYGAN COUNTY PROGRAM WORKSHEET
January 28, 2009

Department: Rocky Knoll Health Care Center

Date: May 18, 2009

Program	Description	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Woodland Village Short-Term Rehab Unit	This 37 Bed Unit provides Complex Clinical Care and Therapeutic Rehabilitation to its short term clients.	1	Approximately 82% of all new admissions to the healthcare center start in this unit.	\$3,268,042	\$3,261,188	\$2,866,561	\$394,627
Shah West	This 59 Bed Unit specializes in the care of clients diagnosed with chronic psychological disorders. Most are financially indigent and receive other county services.	2	The occupancy of this unit has been at capacity on numerous occasions and serves a client base deemed unacceptable in the private sector.	\$5,211,202	\$5,200,273	\$4,571,002	\$629,271
Health Care Center North Building	This 99 Bed Unit provides longer term care for clients with a lower acuity level, especially those suffering from dementia and with reduced cognitive abilities.	3	This program is consistently running at 92% occupancy or higher and serves a population least likely to find appropriate placement elsewhere.	\$8,744,221	\$8,725,882	\$7,669,986	\$1,055,896

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
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SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Rocky Knoll Health Care Center

DEPARTMENT MISSION STATEMENT:

The purpose of the Sheboygan County Health Care Centers shall be to establish an integrated system of long-term care delivery designed for and dedicated to providing optimal services to its constituents.

PROGRAM: WOODLAND VILLAGE – SHORT-TERM REHAB UNIT

1. **Describe the program, its purpose and goals.** Rocky Knoll is licensed by the State of Wisconsin as a Skilled Nursing Facility and certified by the Federal Government to participate in the Medicare, Medicaid and Veterans programs in addition to a large number of Private Payor sources. This program provides complex rehabilitative care under the Supervision of Registered Nurses 24 hours per day. The primary service of this program is to enhance the quality of life each resident, maintaining and improving the highest level of functionality regardless of acuity. The Program routinely provides the individual to be rehabilitated and return to a lesser restrictive environment.
2. **Who is the program intended to serve? How many are served?** Individuals who are Sheboygan County residents and/or have a relative living in Sheboygan County. Their health situation requires skilled nursing services that cannot be met in a lesser restrictive living setting or they have an injury or illness that requires rehabilitation and they may be able to return to their former living arrangement. The facility is licensed for 37 with a routine occupancy of 29.
3. **Are the program benefits long-lasting and essential to the service populations?** This program is designed to enhance an individual's Quality of Life allowing each individual to realize maximize their potential physical capabilities with a routine goal of returning to a less restrictive environment, which normally is back home. Through the delivery of proper and timely interventions the program reduces the future costs to the County by reducing the likely hood of a more prolong uncovered utilization of other County resources or programs.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The program is an integral part of the complete campus offering a full spectrum of services to a varied population while supporting the Community Based services of the Health & Human Services Department when community based services are no longer appropriate.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The Department is more effective and efficient as a result of this program as it services a unique part of the overall population's specific health care needs as a part of the continuum of total care provided to those in need of short term physical rehabilitation. The County's efficiency and effectiveness is enhanced through the cost effective provision of these county based services to residents of the County.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The annual state inspections, quarterly Quality Assurance Indicators, Resident Satisfaction Surveys, Resident Council and Family Meetings are all utilized to assess the effectiveness of this program. Valuable feedback is also provided by the Medical Community.

7. **Could the county cost-effectively subcontract this program?** The Center has currently embraced a newly secured contracting agreement for services within the Environmental Department and will continue to investigate other more cost effective alternatives going forward. Sheboygan County could sub-contract the services being provided by this program by purchasing as necessary the services from other Private or County Owned facilities at an increased cost to the County.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** This program serves the largest number of new residents each year of any of the other two because of the short term nature of the services being delivered. Even though it is the smallest of the three programs in size it clearly generates the highest revenues per resident and if evaluated separately would operate at a profit. For these reasons it would be ranked at number one.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** Yes, the private sector would have the bed capacity to meet the complete needs. If the County were to no longer provide these services to the community the most likely effect of such an approach would be an increase in the overall cost to the County through the operations of the remaining programs or when providing these services to an indigent County resident.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** If community-based services provided through Health & Human Services programs were utilized, there is the potential risk of underfunding by the State and Federal Government resulting in an even larger local tax levy. If retaining the remaining two programs the operational cost to the County would significantly increase. Additionally the loss of jobs and tax revenues within the County would be significant.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Residents of Sheboygan County have traditionally had the expectation that the County would provide the program for those in need. This program is fulfilling the mission of Sheboygan County. Referrals are made to this program by private facilities and community-based providers because we have always accepted the most difficult to care for. As a part of the whole this program's cost to each of the 114, 561 Sheboygan County Residents as of July, 2008 is \$3.98. If taken separately this program actually would return a profit to the County.
12. **Is this program currently duplicated by another county department or provider in the community?** It is duplicated by the private health care providers. The Health and Human Services department programs are not similar and do not duplicate the services that are required under Wisconsin Administrative Code 132 and the Federal Codes for providing skilled nursing services.
13. **What adjustment or plan of action would you implement if funding is reduced?**
The Program would continue to implement the strategies it has been effectively working on for the past eighteen months of increasing revenues streams through the optimization of its third party payor sources while reducing costs through operational improvements and the streamlining of service delivery systems.

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SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Rocky Knoll Health Care Center

DEPARTMENT MISSION STATEMENT:

The purpose of the Sheboygan County Health Care Centers shall be to establish an integrated system of long-term care delivery designed for and dedicated to providing optimal services to its constituents.

PROGRAM: SHAH WEST

1. **Describe the program, its purpose and goals.** The Shah West Program serves individuals with severe, persistent mental illness, and elderly individuals with behavior problems. The purpose of the Shah West Program is to provide a safe, structured, supervised rehabilitation program for individuals who are exhibiting behaviors, which prevent them from functioning safely in a less restrictive environment, however do not require the services of Sheboygan Memorial Medical Center, or Winnebago Mental Health Facility. The goal of the Shah West Program is psychosocial treatment/rehabilitation, discharge (for individuals with mental illness) to community placement, and discharge (for the elderly residents) to a traditional nursing home or assisted living setting.
2. **Who is the program intended to serve? How many are served?** The Shah West Program serves individuals with severe, persistent mental illness and elderly individuals with behavior problems who are unable to safely function in a less restrictive setting, a supervised community setting, a semi-independent setting and/or independent apartment. In addition, individuals served by the Shah West Program do not need the medical services of a medical/psychiatric unit such as Sheboygan Memorial Medical Center, or the behavioral services of a long-term psychiatric inpatient institution such as Winnebago Mental Health Facility. The Shah West Program serves as a stepping stone back to community living, following the need for medical services of a medical/psychiatric unit such as Sheboygan Memorial Medical Center, and/or the medical-behavioral services of a long-term psychiatry inpatient institution such as Winnebago Mental Health Facility. The average daily census for the unit is 53.
3. **Are the program benefits long-lasting and essential to the service populations?** The Shah West Program is essential to the treatment of this population of individuals who chronically express multiple psychiatric and medical needs, lack of insight, and a deterioration of social skills. The needs of this population are most cost-effectively treated through a structured, medical psychosocial program. The program has long lasting benefits to Sheboygan County and allows for the coordination of the continuum of care much more closely than if the individual were placed at Winnebago Mental Health Institute, Trempealeau County Health Care Center or Mendota Mental Health Institute.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The Shah West Program is directly related to the continuum of care in Sheboygan County, admitting residents directly from Sheboygan Memorial Medical Center, Winnebago Mental Health Facility, the Diversion Center and community placements. The program interacts closely with the contracted service at Sheboygan Memorial Medical Center and directly supports the Sheboygan County Outpatient Mental Health program.

5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The Shah West Program works closely with Human Services to provide a cost-effective program and minimize unnecessary placements at Sheboygan Memorial Medical Center, and/or Winnebago Mental Health Facility. This program is essential to meeting the required treatment needs of the chronic mentally ill, as well as individuals on mandated Chapter 51 and Chapter 55.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Each person admitted to the Shah West program is assessed. From the assessment, an individualized Specialized Rehabilitative Psychiatric Services care plan is developed which includes target behaviors and approaches for symptom reduction. This program minimizes the potential cost and disruption to care of individuals if they have to be referred to Trempealeau County, Mendota Mental Health Center or Winnebago Mental Health Institute.
7. **Could the county cost-effectively subcontract this program?** It does not seem a reasonable alternative. Privatizing the service could be substantially more expensive because of the profit motive that would be necessary if a private contractor were to duplicate these services. Alternate placements have proven more expensive as residents have had short-term stays and repeatedly return to the hospital.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** The Shah West Program is ranked number two. This service is difficult to duplicate in the community setting and not available in the private sector. Services provided outside of the County are significantly more expensive.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** There are alternatives in the community but do not consider them to be completely comparable. Shah West provides a unique level of care, which can only be conducted in a setting such as this, which facilitates stabilization through a medical, psychosocial program. The present Shah West Program is most effective in meeting the needs of this population, provides optimal care for transition back to the community.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** Elimination of the Shah West Program would result in an increased need for psychiatric, behavioral and gero-psych services at Sheboygan Memorial Medical Center, and/or Winnebago Mental Health Facility, Mendota Mental Health Institute and Trempealeau County Health Care Center, resulting in an increased cost to the County.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** The Shah West Program has an important role in the continuum of care provided for Sheboygan County residents with Mental Illness. Integrating this program into the overall provision of care for the Mentally Ill provided by Sheboygan County Health & Human Services allows for more efficient and effective delivery of service. The program cost per capita in Sheboygan County in 2008 was \$6.02.
12. **Is this program currently duplicated by another county department or provider in the community?** The program is not duplicated. Health & Human Services provides programs and Community-Based Housing for the Mentally Ill but are not intended to duplicate the Shah West Program.
13. **What adjustment or plan of action would you implement if funding is reduced?** The Program would continue to implement the strategies it has been effectively working on for the past eighteen months of increasing revenues streams through the optimization of its third party payor sources while reducing costs through operational improvements and the streamlining of service delivery systems.

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DEPARTMENT MISSION STATEMENT:

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PROGRAM: HEALTH CARE CENTER – NORTH BUILDING

1. **Describe the program, its purpose and goals.** Rocky Knoll is licensed by the State of Wisconsin as a Skilled Nursing Facility and certified by the Federal Government to participate in the Medicare, Medicaid and Veterans programs. It provides complex and Rehabilitative Care under the Supervision of Registered Nurses 24 hours per day. This program prolongs and enhances the quality of life and quality of care of each resident, maintaining them at the highest level of functionality regardless of acuity. Further the center provides the potential for an individual to be rehabilitated and return to a lesser restrictive environment.
2. **Who is the program intended to serve? How many are served?** Individuals who are Sheboygan County residents and/or have a relative living in Sheboygan County. Their health situation requires skilled nursing services that cannot be met in a lesser restrictive living setting or they have an injury or illness that requires rehabilitation and they may be able to return to their former living arrangement. The facility is licensed for 99 with a current occupancy of 91.
3. **Are the program benefits long-lasting and essential to the service populations?** This program maintains the Quality of Life and Quality of Care of these individuals allowing each individual to realize their current potential for the balance of their lives. Provides rehabilitation services, if appropriate, that could assist individuals in returning to a lesser restrictive setting.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The program is an integral part of the complete campus offering a full spectrum of services to a varied population while supporting the Community Based services of the Health & Human Services Department when community based services are no longer appropriate.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The Department is more effective and efficient as a result of this program as it services a unique part of the overall population's specific health care needs as a part of the continuum of total care provided to those in need of both physical and mental care. The County's efficiency and effectiveness is enhancing through the cost effective provision of these county based services to residents of the County.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The annual state inspections, quarterly Quality Assurance Indicators, Resident Satisfaction Surveys, Resident Council and Family Meetings are all utilized to assess the effectiveness of this program.

7. **Could the county cost-effectively subcontract this program?** The Centers has currently embraced a newly secured contracting agreement for services within the Environmental Department and will continue to investigate other more cost effective alternatives going forward. Sheboygan County could sub-contract the services being provided by this program by purchasing as necessary the services from other Private or County Owned facilities at an increased cost to the County.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** This program serves the largest number of individuals but is ranked third only because Skilled Nursing Services are provided by the private sector. However, it remains a high priority within the Department because it is a necessary part of the continuum of care provided and the private sector doesn't have the capacity to serve or does not always opt to serve some of those individuals in need of skilled nursing services – i.e. Alzheimer's and other dementia-related diagnoses.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No. The private sector currently doesn't have the bed capacity to meet the complete needs. There are similar but not identical community-based services provided by Health & Human Services Department through private contractors. However, there would be a lack of available resources – i.e. qualified staff, housing and funding, to support the need if we no longer provided the service and the most likely effect of such an approach would be an increase in the overall cost to the County.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** There is a risk that some very vulnerable individuals (i.e. Dementia-related diagnosed) would not have their health needs met because private facilities and community-based providers would not opt to provide these services. If community-based services provided through Health & Human Services programs were utilized, there is the potential risk of underfunding by the State and Federal Government resulting in an even larger local tax levy. Additionally the loss of jobs and tax revenues within the County would be significant.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Residents of Sheboygan County have traditionally had the expectation that the County would provide the program for those in need. This program is fulfilling the mission of Sheboygan County. Referrals are made to this program by private facilities and community-based providers because we have always accepted the most difficult to care for. The program cost to each of the 114, 561 Sheboygan County Residents as of July, 2008 is \$10.64.
12. **Is this program currently duplicated by another county department or provider in the community?** It is duplicated by the private health care provider with the exception of services to the most difficult to care for – i.e. Alzheimer's, Dementia residents with behavioral issues, Mentally Ill and Developmentally Disabled. The Health and Human Services department programs are similar but do not duplicate the services that are required under Wisconsin Administrative Code 132 and the Federal Codes for providing skilled nursing services.
13. **What adjustment or plan of action would you implement if funding is reduced?**
The Program would continue to implement the strategies it has been effectively working on for the past eighteen months of increasing revenues streams through the optimization of its third party payor sources while reducing costs through operational improvements and the streamlining of service delivery systems.