

HEALTH & HUMAN SERVICES COMMITTEE MEETING MINUTES
October 12, 2021

The Health & Human Services Committee of the Broome County Legislature met on Tuesday, October 12, 2021, via Zoom.

Members Present: C. O'Brien (Acting Chair), M. Hilderbrant, M. Kaminsky, K. Beebe

Members Absent: J. Shaw

Others Present: A. Martin, C. Hall, M. Tanzini, R. O'Donnell, J. Scott, K. Wildoner, R. Weslar, S. Ryan, Legislature; M. McFadden, Health Department; D. Smith, Solid Waste; R. LaClair, WPRNC; J. Garnar, C. Wagner, M. Ponticiello, C. Whalen, Executive; J. Knebel, OMB; R. Murphy, OET; V. Gialanella, Resident.

The Health & Human Services Committee meeting was called to order by the Chair at 4:46 PM. Mr. Hilderbrant made a motion to move the agenda, seconded Ms. Beebe.

The Committee took the following action with regard to the matters before it:

#11 [RESOLUTION AUTHORIZING ACCEPTANCE OF THE CVDVAX PROGRAM GRANT FOR THE DEPARTMENT OF HEALTH AND ADOPTING A PROGRAM BUDGET FOR 2021-2024](#)

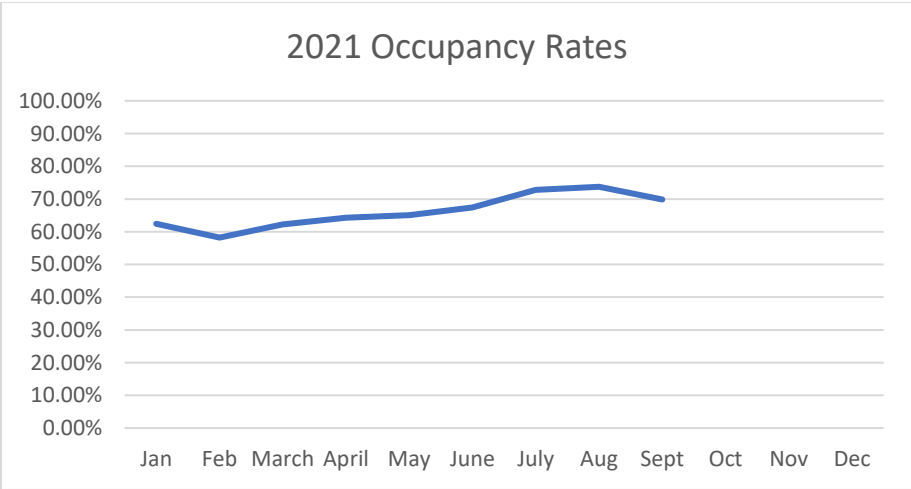
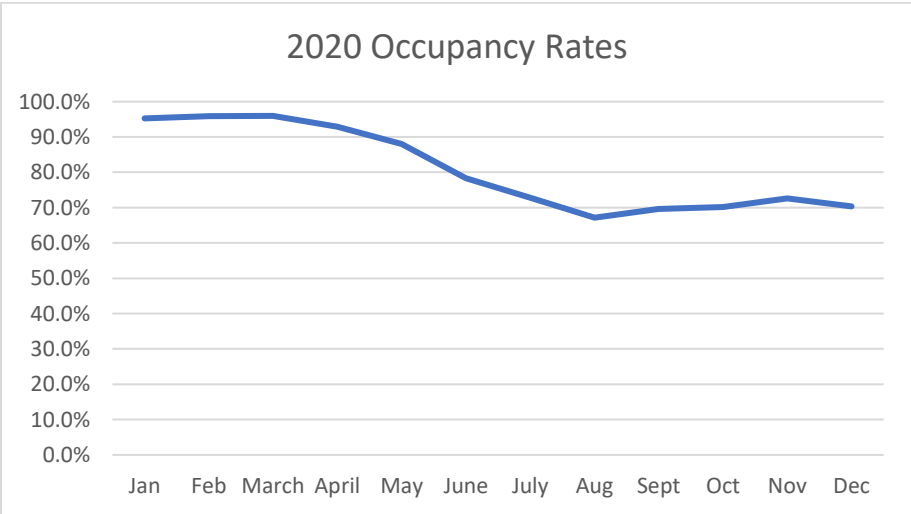
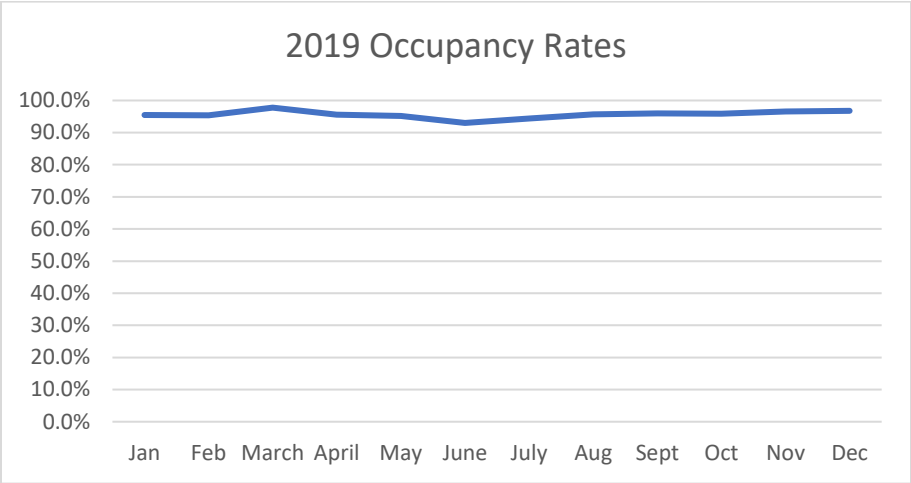
Carried. Ayes-5, Nays-0

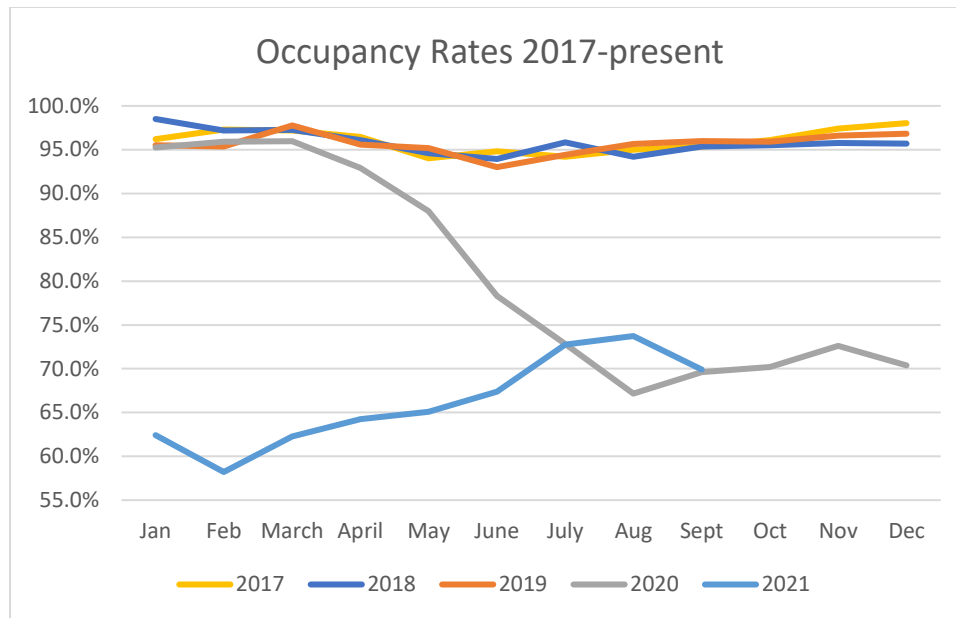
WPRNC Administrator Ryan LaClair provided an update to the Committee on current operations at the Willow Point Rehabilitation and Nursing Center. (See attached)

There being no further business to come before the Committee at this time, a motion to adjourn was made by Ms. Kaminsky seconded by Ms. Beebe. The meeting adjourned at 5:23 PM.

Legislative Health and Human Services Committee

1. Census:





Up until COVID-19 hit the census at Willow Point was very predictable and consistent. We often ran at or above 95% occupancy. Census is the driving force in all revenue, whether it be Medicaid, Medicare, Commercial, or private pay.

COVID-19 brought our census to an all time low. With numerous deaths, hospitals not doing elective surgery, media portrayal of nursing homes, no visitation, general fear of nursing homes, and the growing staffing crisis our census could not be maintained. We had to stop admissions on several occasions and even now are only admitting a few residents each week.

A drop in census is a direct drop in revenue. We are diligently working to reduce expenses to match with what we are receiving in revenue. This is a challenging task as there are several fixed costs such as utilities. The cost of labor is the largest expense for most organizations and Willow Point is no different, however staffing shortages have cause the price of labor to increase by way of increased agency rates and staff overtime.

2. Closed units:

Willow Point has 7 units that make up our 300 bed facility. 5 of those units are for long-term custodial care, 1 of those units are for a secure dementia unit, and the last unit is for short-term rehabilitation. As our census and staff have declined we have been forced to close units. At this time we have 2 of our 7 units closed.

3. Direct care staffing:

Certified Nursing Assistants make up the majority of all staff for the facility.

	Budget	Actual	Vacant	Percent filled
FT CNA	112	47	65	42.0%
PT CNA	33	10	23	30.3%
FT Nurse	44	27	17	61.4%
PT Nurse	27	7	20	25.9%

Above displays what the facility has for approved positions along with how many are filled vs. vacant. This significant shortfall of staff has forced the facility to rely more and more on agency staffing.

The staffing crisis is nothing new to Willow Point, however it has grown exponentially worse over the years. **Since 2018 we have experienced a net loss of 92 CNAs.**

	Agency CNA Hours	FTEs	Census	Annual Cost	Average Cost/Hour
2018	11364	5.463461538	287.5	\$284,917.80	\$25.07
2019	19770	9.504807692	286.9	\$630,045.38	\$31.87
2020	26833	12.90048077	242.3	\$934,860.44	\$34.84
2021	28594	18.32948717	192.7	\$1,214,237.72	\$42.17

We are utilizing more and more agency staff and their rates are increasing quickly as well. This year we are utilizing more agency staff than we ever have, and at an extremely high premium. **The average CNA at Willow Point costs us \$23.06/hour. The average cost of an agency CNA now costs us \$42.17/hour, a difference of \$19.11/hour. Newly proposed CNA rates would average out at \$26.46, or a difference of \$15.71/hour.**

4. Pending Regulations:

Earlier in the year the NYS Legislature passed a law that mandates staffing ratios for nursing homes. 2.2 CNA hours per resident day, 1.1 nurse hours per resident day, and 0.2 hour per resident day from either CNA or nurses. We have been tracking our progress since early May. For the month of September we hit the following targets:

- CNA Hours – 10%
- Nurse Hours – 10%
- Overall Hours – 0%

5. Cost of COVID-19

COVID-19 has been a costly pandemic. The loss of life has been great, with 51 deaths occurring at Willow Point alone. The financial cost has been great as well.

<u>2020-2021</u>	
Agency Staff	3,723,183.97
Testing	850,257.50
Specialty Pay:	
COVID Admin LOA	332,371.54
COVID Bonus BAPA	9,161.25
COVID \$3 CAN	242,781.69
	4,864,025.26

The largest expense is the need for agency staffing. While some of this expense would be necessary without COVID, the increased premiums and the sheer volume at which we utilize agency staffing would be significantly lower. 850K was used solely on mandated staff testing. We now use rapid antigen tests which are provided for free by the state. Over 300K was spent solely on mandated labor laws to pay staff to be out of work for COVID related illnesses. This does not include the cost to fill these positions either.

6. IGT Funding

Year	WP Received	County Investment
2006	1,078,065.00	539,032.50
2007	-	-
2008	2,845,118.00	1,422,559.00
2009	8,189,778.00	4,094,889.00
2010	6,388,829.00	3,194,414.50
2011	6,843,520.00	3,421,760.00
2012	4,570,657.00	2,285,328.50
2013	-	-
2014	14,661,691.00	7,330,845.50
2015	-	-
2016	6,000,000.00	3,000,000.00
2017	3,275,968.00	1,637,984.00
2018	2,548,358.00	1,274,179.00
2019	1,920,045.00	960,022.50
2020	2,457,376.00	1,228,688.00
2021	2,254,588.00	1,127,294.00