

Valley Hi Nursing Home (Dept. 61)

Funded By: Property Tax Levy / Service Revenues

Mission Statement: *To deliver quality healthcare and rehabilitation services consistent with the highest standards set by policy and ordinance of McHenry County and in conformance with State and Federal regulations while maintaining financial sustainability. Valley Hi strives to provide these services in an environment that promotes resident-centered care, dignity, and self-respect for elderly citizens of McHenry County, including those who require public assistance.*

Department Created By: *The Board of Commissioners in the 1950s, making the County Poor Farm officially a Nursing Home to serve the indigent elderly of the County.*

Classification – Public Health and Welfare

Background: In the mid-to late 1800's the County Board of Commissioners purchased a farm in Hartland Township to be utilized as the County's Alms Farm. Indigent County residents were allowed to live on the farm, participating in its operations of milk and crop production in return for meals and room and board. For a short period of time, the facility also operated as an insane asylum for the County. In the early 1950's the County Board of Commissioners changed the direction of the facility by converting the Alms farm to the County Nursing Home for indigent elderly citizens of the County, now known as Valley Hi Nursing Home.

Functions: FUNCTIONS PROVIDED BY COUNTY BOARD

- **Quality Health Care:** The mission of Valley Hi Nursing and Rehab is to Care for Those Least Able to Care for Themselves, to provide quality Clinical and Therapeutic care to the residents ranging in acuity including short-term Medicare Part A therapies, Hospice care, and skilled long-term nursing care. The County provides this quality of care through highly trained and professional RN's, LPN's, Certified Nursing Assistants, and support staff including.
- **Rehabilitation Care:** Valley Hi provides rehabilitation therapies to its long term residents, allowing the residents to attain and maintain the highest possible quality of life and independence as much as possible. In addition, Valley Hi offers short-term rehabilitation therapy programming including physical therapy, occupational therapy and speech therapy. These programs are designed for maintaining and regaining optimum functional abilities, with the goal of returning the patient to an independent, active lifestyle in the community following their therapy program.
- **Standards:** Valley Hi Nursing and Rehab is known in the Community not only for the quality care provided, but also for its reputation for being a clean and homelike supportive environment, its respectful and professional staff, its vast activity programming and special events and the quality of food being served.

2024 Highlights

- Completed the facility 2023/2024 Strategic Plan goals with a post-COVID recovery focus.
- Monitored and adjusted operational policies and procedures caused by the changes to the healthcare system resulting from COVID-19.
- Monitored the implementation of the new State Medicaid reimbursement system changes and made adjustments accordingly.
- Worked with the County Board to complete the design, award a contract to construct a Memory Care unit addition to Effraim Carlson, and initiate and complete construction.
- Hired a Memory Care Unit Director to begin developing resident programming and facility staff training, recruiting staff to work on the new unit, and finalizing the unit FFE deliveries and installation.
- Per the County Strategic Plan, evaluated opportunities for future operational savings, including public / private partnerships.
- Reviewed the Capital Improvement and Asset Preservation Plan to assess the future needs of the facility and updated where needed.

2025 Goals

- Develop a new 2025/2026 facility strategic plan.
- Market the new Memory Care Unit to generate referrals for new residents and staff, open the unit and build the census according to facility targets, as well as implement dementia programming for the residents residing in the new unit.
- Monitor and adjust operational policies and procedures caused by ongoing changes to the healthcare system.
- Monitor reimbursement systems for changes and make adjustments accordingly.
- Monitor developments with the proposed federal staffing minimums and provide recommendations for staffing adjustments if the rule is finalized for full implementation in FY2026.
- Per the County Strategic Plan, evaluate opportunities for future operational savings including public / private partnerships.
- Review the Capital Improvement and Asset Preservation Plan to assess the future needs of the facility.

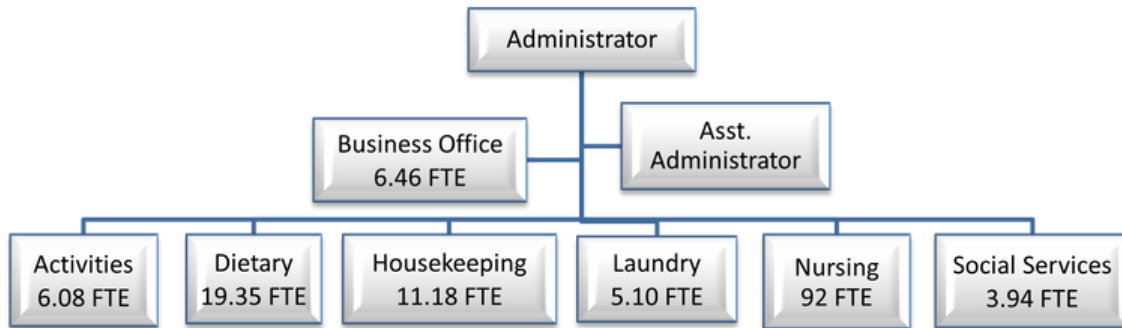
Performance Measures

Performance Indicators:	2023 Actual	2024 Projected	2024 Mid-Year (As of 7-31-2024)	2025 Projected
Total Admissions	232	125	147	260
Average Daily Census	75	77		95
Average Daily Case Mix – Medicaid and Managed Medicaid (Medicaid pending is not included)	50%	60%	51%	60%
Average Daily Case Mix – Medicare Part A (includes Medicare-like insurance)	24%	20%	20%	20%
Average Daily Case Mix – Private Pay (Includes Medicaid Pending)	26%	20%	28%	20%
Average Daily Case Mix – Other Pay Sources (includes insurance, HMO, managed care)	<1%	<1%	1%	<1%
Note: FY2024 indicators take into account the closing of two units for the Memory Care Unit addition project				

Full Time Equivalents History

Job Title	2022-23	2023-24	2024-
	FTE	FTE	25 FTE
Nursing Home Administrator	1.00	1.00	1.00
Nursing Home Assistant Administrator	1.00	1.00	1.00
Resident Liaison	1.00	1.00	1.00
Personnel Coordinator	0.94	0.94	0.94
Accountant II	1.44	1.44	1.44
Accounting Assistant II	1.88	1.88	1.88
Director of Social Services	1.00	1.00	1.00
Admissions Coordinator	1.00	1.00	0.94
Psych. Social Aide	0.94	0.94	0.94
Front Desk Associate	2.20	2.30	2.30
Laundry Worker	5.10	5.18	5.18
Housekeeping Supervisor	1.00	1.00	1.00
Custodian	3.76	3.76	3.76
Housekeeper	6.42	6.42	6.42
Dietary Director	1.00	1.00	1.00
Dining Room Manager	0.97	0.97	0.97
Cook	3.82	3.85	3.85
Food Service Worker	3.79	3.82	4.79
Food Service Assistant	9.67	9.71	8.74
Director of Nursing	1.00	1.00	1.00
Assist. Director of Nursing	1.00	1.00	1.00
Infection Preventionist	1.00	1.00	1.00
Employee Development Coordinator	1.00	1.00	1.00
Rehab Coord	1.00	1.00	1.00
Registered Nurse	21.62	21.51	23.94
LPN	4.83	4.85	5.85
Certified Nursing Asst. I	49.12	48.92	48.81
Concierge Representative	0.88	0.94	0.94
Admin Spec I	3.46	3.40	3.40
Care Plan Coordinator	1.00	1.00	1.00
Nursing Administrative Lead	0.94	0.94	1.00
Certified Nursing Assist. II	1.94	1.94	1.94
Activity Director	0.94	0.94	0.94
Activity Assistant	5.12	5.14	5.14
Total Dept 61	142.78	142.79	146.11

Organizational Chart



County of McHenry
2025 Proposed Budget
61 - Valley Hi

Category	FY2022 Actual	FY2023 Actual	FY2024 Appropriated	FY2024 Actual (YTD)	FY2025 Budgeted
<i>Valley Hi Fund</i>					
70 - Property Taxes Total	10,022	10,030	10,000	5,302	10,000
80 - Fees & Charges for Service Total	2,453,901	2,962,146	3,220,000	1,635,837	5,014,050
94 - Governmental Total	6,525,864	9,483,878	10,168,000	4,662,925	10,666,750
95 - Interest Earnings Total	(339,052)	189,085	350,000	616,987	350,000
96 - Misc. Income Total	744,084	276,594	3,500	2,208	3,500
91 - Utilization of Fund Balance Total	-	-	906,792	-	-
Valley Hi Revenue	9,394,818	12,921,733	14,658,292	6,923,260	16,044,300
30 - Personnel Total	7,449,855	9,810,893	9,460,914	6,459,176	10,495,526
40 - Contractual Total	2,320,712	2,845,771	3,326,261	1,284,660	3,000,922
50 - Commodities Total	998,870	1,026,517	1,235,117	704,590	1,515,000
60 - Capital Outlay Total	29,451	(34,773)	125,000	1,769,346	15,000
62 - Depreciation Total	445,413	476,183	-	-	-
65 - Lease Total	10,482	10,482	11,000	6,354	11,000
67 - Operating Transfers Total	-	-	500,000	-	-
68 - Fund Balance Enhancement	-	-	-	-	1,006,852
Valley Hi Expense	11,254,783	14,135,073	14,658,292	10,224,125	16,044,300

To View Interactive Budget (both Financial and Non Financial Information)

<https://mchenrycountyil.openbook.questica.com/#/spotlight/efe8db06-7ac6-45bc-9f0f-845fa5d1f6d0>

McHenry County Government

Fiscal Year 2025 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Valley Hi

FUND: 800 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: Replacement of Facility Laundry Carts

Projected Cost: \$6,000

Division Code: 6120

Main Account: 603000

Justification: (Please start justification on next line)

The Valley Hi linen carts have reached the end of their useful life. The wheels cannot be cleaned anymore and have rusted, making them difficult to push as well as a potential infection control concern. Valley Hi has tried to replace the casters and wheels but has been unable to find a match, requiring the full carts to be replaced. The carts being replaced are 10+ years old.

Requested Item: Wireless Network Refresh

Projected Cost: \$175,000

Division Code: 6190

Main Account: 605000

Justification: (Please start justification on next line)

Valley Hi is working with the County's IT Department to refresh the wireless network to handle the increasing number of devices being used by residents, staff, and partners. The County has received quotes for the equipment and installation to address current and future wireless needs.

Requested Item: I-Pads for Staff and Resident Use

Projected Cost: \$3,500

Division Code: 6150

Main Account: 511500

Justification: (Please start justification on next line)

The Valley Hi I-Pads used by the residents have reached the end of their life and can no longer be updated. The I-Pads are used for video calls with family members, access to the web, as well as for resident activities. These will also be used by staff on the units for charting purposes.

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 184500

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.

McHenry County Government

Fiscal Year 2025 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Valley Hi
FUND: 800 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: Sky Factory Video Monitor and Software
Projected Cost: \$50,000
Division Code: 6190
Main Account: 605000
Justification: (Please start justification on next line)

Valley Hi would like to add a digital fish tank to the Memory Care Unit rather than having a live fish tank which requires maintenance, staff involvement, and an ongoing cost. Studies have shown that fish tanks have a positive impact on a memory care unit in creating a distraction when behaviors occur as well as enhancing the peaceful environment.

Requested Item: Schedule Pop Scheduling Software and Support
Projected Cost: \$30,000
Division Code: 6100
Main Account: 400800 (\$6,000), 402300 (\$23,000), and 512000 (\$1,000)
Justification: (Please start justification on next line)

Valley Hi is partnering with SchedulePop to help develop the Valley Hi schedules in real-time, allowing staff the ability to gain control over schedule changes and pick-ups. This software operates independent of the County's payroll system with no integration or security concerns. Valley Hi is also looking to partner with a 3rd party to assist with managing the schedule rather than hiring someone for the part-time work and adding a staff position.

Requested Item: Mechanical Drawings for the Chiller Replacement
Projected Cost: \$36,000
Division Code: 6190
Main Account: 607000
Justification: (Please start justification on next line)

The Valley Hi chiller is slated for replacement in FY2026 per Facilities Management's Capital Plan. Facilities Management would like to initiate the mechanical drawing portion of the project in FY2025 so they are ready for replacement in FY2026.

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 116000

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.

McHenry County Government

Fiscal Year 2025 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Valley Hi

FUND: 800 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: Replacement of Refrigeration Equipment in Walk-In Cooler and Freezer

Projected Cost: \$40,500

Division Code: 6140

Main Account: 604000

Justification: (Please start justification on next line)

The Valley Hi walk-in cooler and freezer are slated for refrigeration equipment replacement per Facilities Management's Capital Plan.

Requested Item: Replacement of Facility Griddle and Range Top

Projected Cost: \$10,000

Division Code: 6140

Main Account: 604000

Justification: (Please start justification on next line)

Valley Hi 's griddle and range top are reaching the end of their useful life and ready for replacement per the facility's Capital Improvement and Asset Preservation Plan. The facility has started to spend a lot of money on service calls and parts and is ready to replace the two appliances.

Requested Item: Replace Facility Entrance Sign

Projected Cost: \$25,000

Division Code: 6190

Main Account: 607000

Justification: (Please start justification on next line)

The Valley Hi main entrance sign needs to be replaced to include the new Memory Care Unit name as well as to modernize and enhance the overall facility signage at the entrance.

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 75500

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.

McHenry County Government

Fiscal Year 2025 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Valley Hi

FUND: 800 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: Replacement of Nursing Charting Devices

Projected Cost: \$7,000

Division Code: 6150

Main Account: 605000

Justification: (Please start justification on next line)

The Valley Hi staff use Chromebooks throughout the nursing units to complete resident charting throughout their shifts. The current Chromebooks can no longer be updated with the security software the County uses due to their age and are in need of replcaement. This will include the purchase of 4 units plus software.

Requested Item: Replacement of Facility Vitals Machines

Projected Cost: \$48,000

Division Code: 6150

Main Account: 605000

Justification: (Please start justification on next line)

Valley Hi nursing staff use vitals machines throughout the building on a daily basis. These mobile units allow staff to take resident vitals and update the medical record in real-time. Valley Hi has a need to add units to the inventory as well as update the devices currently in use. This woll include the purchase of a vitals michine for each resident hallway.

Requested Item:

Projected Cost:

Division Code:

Main Account:

Justification: (Please start justification on next line)

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 55000

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.