



**PARK VIEW HEALTH CENTER COMMITTEE MEETING MINUTES
THURSDAY, JULY 17, 2025**

A. Call to Order

Supervisor Swan called the meeting to order at 3:30pm.

B. Adopt Agenda

C. Approval of Minutes

1. Approval of May 15, 2025, Meeting Minutes
2. Approval of June 19, 2025, Meeting Minutes

D. Director's Report

1. Financial Report

Finance Manager Doug Petraszak presented the financial report for June, noting that at this point in the year, departments should be operating at about 50% of their budgets. Intergovernmental Revenue is at \$6,399,329 year-to-date, which is roughly 51.56% of the budget. Public Service is at \$1,802,989, or 40.07% of the budget, likely due to census numbers running a bit lower than projected. Interfund revenue totals \$11,555, or 48.15% of the budget, while Miscellaneous Revenues are at \$105,980, or 62.34%. Transfers in from the tax levy are right on track at \$207,100, which is 50% of the budget. Overall, total revenue for the year so far is \$8,526,980, or 48.67% — just under the halfway point.

On the expense side, total labor is \$6,249,610, or 41.13% of the budget. Travel costs are at \$4,733, or 21.91%, with the majority expected toward the end of September when many staff will attend the main conference. For capital expenses, we are still waiting for updates regarding the tubs. Office supplies total \$31,483, or 36.54% of budget. Operating expenses are \$742,869, or 41.40%, with the only slightly higher line item being education and training, due to the Relias training software and purchase of CNA books. Repairs and maintenance are at \$37,295, or 27.62%, and everything is looking good in that area. Utilities are \$165,083, or 39.21% of budget. Contractual services are at \$932,493, or 45.44%. Property liability is budgeted evenly over 12 months and is right on target at \$47,736, or 50%. Depreciation is \$352,759, or 49.04% of the budget.

In total, expenditures year-to-date are \$8,564,061, or 41.73% of budget, leaving us with a deficit of \$37,081. To put this in perspective, we had budgeted \$2,456,801, and by this point in the year we would expect to have used about \$1,228,401. That means we are currently about \$1.1 million better than budgeted.

2. Census Report

Administrator Linzi Gazga Parish provided a staffing and census update. At the beginning of June, the average census was 93. During the month, there were 15 admissions and 14 discharges, with 29 individuals currently on the waiting list. Regarding payer sources, 22% were Private Pay/VA, 62% Medical Assistance, 4% Family Care, 9% Medicare Advantage or commercial insurance, and 3% Medicare. There was a significant number of resident passings during the month, along with 10 discharges back home.

3. Staffing Update

For the staffing update, we currently have 27 casual CNAs and 36 casual hospitality aides. The reason we have so many casual hospitality aides is because of our CNA training program here at Park View. These individuals start as county employees in a casual status, work with us for about 30 days, and if they're a good fit, we place them into the program. We also have 4 casual RNs, 2 casual food service assistants, and 1 casual transportation aide.

Moving on to our regular-status employees, we have 198 staff members with an assigned status. We had 14 new hires this month, most of them connected to the CNA training program. Our retention rate is strong at 95.8%, with 7 resignations during this term.

In terms of openings, we have 15.2 FTE positions available for RNs or LPNs, 10 open hospitality aide positions, 2 housekeeping positions (though we're only hiring for one), and 1.55 FTE for a food service assistant.

We also saw some internal movement: 5 casual call hospitality aides were promoted to full-time CNAs, and one hospitality aide transferred into a food service assistant role. There were quite a few other status changes as well — some moving from regular status to casual call, and others from casual call to regular status. There was also one termination during this period.

E. Public Comments on Agenda Items

F. Business Items

Action may be taken on any business items.

Supervisor Swan introduced Brenda Pluchinsky, who was appointed by Tom Egan as the County Supervisor for District 23. She has also been appointed to the Park View Health Center Committee.

G. Items for Next Agenda

Suggestions from committee members for items to be addressed on a future agenda

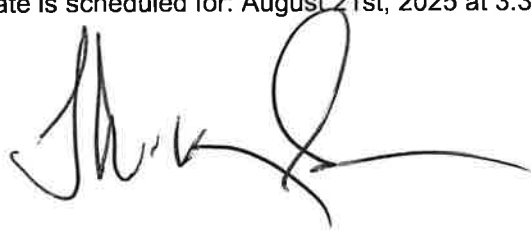
Supervisor Gabert inquired about how the changes in Medicare payments to nursing homes, included in the new bill that recently passed, will affect residents. She also asked how much funding we receive from the federal government per resident. Supervisor Swan asked about the possibility of opening the other wings in the building. While this was not on the agenda for discussion, he suggested it be something to consider in the future.

H. Next Meeting Date

Next meeting date is scheduled for: August 21st, 2025 at 3:30pm.

I. Adjourn

[MIN FOOT]

A large, stylized handwritten signature in black ink, likely belonging to a supervisor or administrator, is written over the 'Adjourn' section and extends into the '[MIN FOOT]' area.