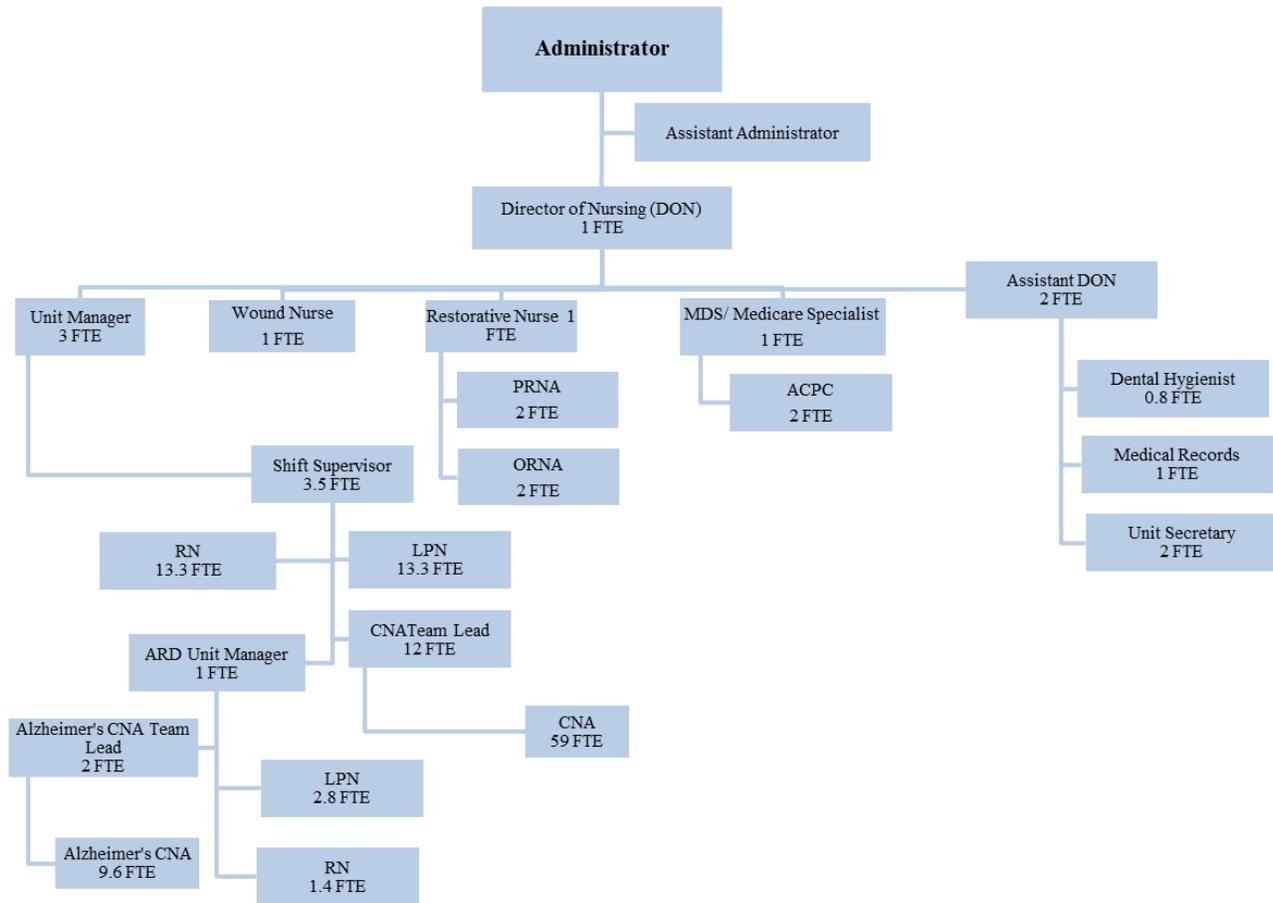


NURSING HOME – HEALTH SERVICES
Fund 081-430



FINANCIAL

CCNH is actively working on recruiting DON, Restorative nurse and Restorative Aide positions within the department.

Fund 081 Dept 430			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$1,767,851	\$1,944,341	\$1,663,923	\$1,560,595
511	4	REG. PART-TIME EMPLOYEES	\$88,912	\$78,869	\$49,316	\$46,276
511	5	TEMP. SALARIES & WAGES	\$127,008	\$140,000	\$45,713	\$60,000
511	9	OVERTIME	\$422,794	\$469,985	\$350,351	\$328,749
511	43	NO-BENEFIT FULL-TIME EMPL	\$578,111	\$758,146	\$1,355,520	\$1,271,942
511	44	NO-BENEFIT PART-TIME EMPL	\$482,763	\$641,447	\$300,390	\$281,868

Fund 081 Dept 430			2015	2016	2016	2017
			Actual	Original	Projected	Budget
513	1	SOCIAL SECURITY-EMPLOYER	\$261,416	\$308,508	\$233,803	\$270,708
513	2	IMRF - EMPLOYER COST	\$294,386	\$346,764	\$298,590	\$299,017
513	4	WORKERS' COMPENSATION INS	\$91,035	\$120,281	\$94,115	\$105,806
513	5	UNEMPLOYMENT INSURANCE	\$62,526	\$195,015	\$162,378	\$91,069
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$271,141 \$4,447,943	\$373,456 \$5,376,812	\$295,485 \$4,849,584	\$290,121 \$4,606,151
522	3	BOOKS,PERIODICALS & MAN.	\$1,713	\$2,000	\$1,744	\$2,000
522	12	STOCKED DRUGS	\$28,559	\$25,000	\$35,790	\$37,093
522	31	PHARMACY CHRGS-PUBLIC AID	\$24,991	\$25,000	\$22,168	\$22,975
522	33	OXYGEN	\$28,234	\$42,000	\$16,306	\$16,900
522	34	INCONTINENCE SUPPLIES	\$118,301	\$110,000	\$107,287	\$111,194
522	36	PHARMACY CHRGS-INSURANCE	\$103,599	\$125,000	\$113,013	\$117,129
522	44	EQUIPMENT LESS THAN \$5000	\$16,020	\$21,000	\$5,427	\$10,000
522	93	OPERATIONAL SUPPLIES	\$204,855	\$185,000	\$197,598	\$204,795
522	98	PHARMACY CHARGES-MEDICARE COMMODITIES	\$62,413 \$588,685	\$120,000 \$655,000	\$93,633 \$592,966	\$101,043 \$623,129
533	6	MEDICAL/DENTAL/MENTL HLTH	\$64,600	\$45,000	\$59,520	\$50,000
533	7	PROFESSIONAL SERVICES	\$212,884	\$200,000	\$331,007	\$380,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$472	\$0	\$0
533	22	LABORATORY FEES	\$18,957	\$30,000	\$16,156	\$16,745
533	51	EQUIPMENT RENTALS	\$51,110	\$30,000	\$81,229	\$30,000
533	93	DUES AND LICENSES	\$50	\$364	\$480	\$500
533	95	CONFERENCES & TRAINING	\$8,866	\$3,091	\$15,221	\$6,000
534	65	CONTRACT NURSING SERVICE	\$978,711	\$640,000	\$397,860	\$332,000
534	83	MEDICARE MEDICAL SERVICES SERVICES	\$13,950 \$1,349,128	\$38,577 \$987,504	\$15,537 \$917,010	\$12,430 \$827,675
EXPENDITURE TOTALS			\$6,385,756	\$7,019,316	\$6,359,560	\$6,056,955

DESCRIPTION

Health Services collectively represent the entire clinical staff – both contract and employee - including nursing, rehab, Medical Directors, MD/NP, DDS, DPM, dental hygiene, and medical records.

Staffing levels for Charge Nurses and Certified Nursing Assistants follow an acuity matrix that designates staffing levels in single shift increments. The matrix keeps staffing aligned with the needs of residents based on skill mix as identified by direct care staff and is enormously successful. Variation from the calculated staffing levels is rare, occurring for brief periods during unusual care needs (1:1 emergency).

Dentistry, Podiatry, and Eye Care Services are provided by independent/contracted physicians.

The Nursing Home employs one part-time (0.75 FTE) Dental Hygienist who conducts routine dental screenings, assists the Dentist with procedures, and labels dentures, hearing aids, and eyeglasses. The

Nursing Home also provides the donated services of a part-time Dentist. The services of the Dental Hygienist and Dentist are provided at no cost to the Nursing Home resident.

The Nursing Home employs one full-time Medical Records Clerk who is primarily responsible for securing and maintaining medical records within industry standards.

OBJECTIVES

Resident satisfaction scores are measured each month by Pinnacle, Inc. in an effort to gauge how closely we match resident preferences with our services. Our goal is to earn a score of 4.5 or better in each of the following resident satisfaction categories:

1. Provide outstanding nursing care.
2. Resolve resident concerns promptly and to their satisfaction.
3. Maintain resident dignity during the course of cares.
4. Meet resident individual needs is no longer a measured category and is omitted from this list.
5. Ensure resident safety.

In FY2015 and FY2016, the satisfaction scores for dignity and resident safety exceeded 4.5 and show a positive trend. Nursing care and response to problems show improvement but fall short of the 4.5 goal. We will continue the goal of National Average or 4.5 or better for FY2016.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Nursing care	4.50	4.50	4.50
Response to problems	4.50	4.50	4.50
Dignity	4.6	4.61	4.61
Resident safety	4.7	4.70	4.70