

Human Service Board Serving North Central Health Care
Statement of Revenues and Expenditures - 35-PCNH Rev & Expenses Combined
35 - Lincoln County - Nursing Home
From 1/1/2022 Through 12/31/2022
(In Whole Numbers)

		Current Period Actual	Current Period Budget - NCHC	Current Period Budget Variance - NCHC	Current Year Actual	YTD Budget - NCHC	YTD Budget Variance - NCHC
Holiday	6030	245,582	0	(245,582)	245,582	0	(245,582)
Call Time	6040	58,686	4,000	(54,686)	58,686	4,000	(54,686)
Training & Orientation	6045	5,987	0	(5,987)	5,987	0	(5,987)
Other Nonworking	6050	10,062	0	(10,062)	10,062	0	(10,062)
Bonus	6080	15,421	0	(15,421)	15,421	0	(15,421)
Accrued Salaries Expense	6090	(3,190)	0	3,190	(3,190)	0	3,190
Total Salaries and Wages		6,330,113	6,040,067	(290,046)	6,330,113	6,040,067	(290,046)
Other Direct Expenses							
Accrued PLT Expense	6100	112,012	0	(112,012)	112,012	0	(112,012)
FICA	6110	464,824	462,065	(2,759)	464,824	462,065	(2,759)
Retirement	6120	395,561	0	(395,561)	395,561	0	(395,561)
Worker's Comp Premiums	6130	55,085	0	(55,085)	55,085	0	(55,085)
Employee Wellness	6135	6,386	0	(6,386)	6,386	0	(6,386)
Life Insurance	6140	5,980	0	(5,980)	5,980	0	(5,980)
Health Insurance	6150	1,338,389	0	(1,338,389)	1,338,389	0	(1,338,389)
Long-Term Disability Insurance	6155	19,882	0	(19,882)	19,882	0	(19,882)
Unemployment	6160	3,445	0	(3,445)	3,445	0	(3,445)
Dental Insurance Expense	6180	39,517	0	(39,517)	39,517	0	(39,517)
Vision Insurance Expense	6190	(397)	0	397	(397)	0	397
Allocated Employee Benefits	6195	0	1,932,822	1,932,822	0	1,932,822	1,932,822
Supplements	6200	13,657	12,000	(1,657)	13,657	12,000	(1,657)
Food	6210	307,739	292,500	(15,239)	307,739	292,500	(15,239)
Tuition Reimbursement	6225	1,954	0	(1,954)	1,954	0	(1,954)
Incontinency Supplies	6230	41,894	39,600	(2,294)	41,894	39,600	(2,294)
Linens & Bedding	6240	6,402	0	(6,402)	6,402	0	(6,402)
Utensils	6245	1,205	1,000	(205)	1,205	1,000	(205)
Postage	6250	3,357	4,800	1,443	3,357	4,800	1,443
Program Expenses	6260	14,350	31,236	16,886	14,350	31,236	16,886
Supplies	6270	68,958	72,780	3,822	68,958	72,780	3,822
Drugs	6280	207,130	297,750	90,620	207,130	297,750	90,620
Activities Expenses	6285	4,797	3,600	(1,197)	4,797	3,600	(1,197)
Chemical Supplies	6295	23,545	15,000	(8,545)	23,545	15,000	(8,545)
Nursing Supplies	6300	130,176	138,000	7,825	130,176	138,000	7,825
Pest Control	6335	2,094	2,000	(94)	2,094	2,000	(94)
Provider Contracted Services	6340	407,071	476,000	68,929	407,071	476,000	68,929
Other Contracted Services	6350	75,769	182,000	106,231	75,769	182,000	106,231
Vehicle Usage	6357	9,183	0	(9,183)	9,183	0	(9,183)
Maintenance Contracted Services	6358	177,000	177,000	0	177,000	177,000	0
Consultations	6360	29,000	29,000	(0)	29,000	29,000	(0)

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Client Transportation	6500	5,450	13,200	7,750	5,450	13,200	7,750
Electricity	6800	128,594	150,000	21,406	128,594	150,000	21,406
Fuel	6810	75,545	60,000	(15,545)	75,545	60,000	(15,545)
Water & Sewer	6820	34,922	30,000	(4,922)	34,922	30,000	(4,922)
Equipment Repair	6840	18,634	6,700	(11,934)	18,634	6,700	(11,934)
Telephone	6870	13,689	16,000	2,311	13,689	16,000	2,311
IT Device Support	6875	26,952	45,000	18,048	26,952	45,000	18,048
IT Service Agreements	6876	45,685	54,000	8,315	45,685	54,000	8,315
Equipment Rental	6880	3,540	21,600	18,060	3,540	21,600	18,060
Maintenance Agreements	6885	6,411	0	(6,411)	6,411	0	(6,411)
Staffing Contracted Services	6890	368,259	0	(368,259)	368,259	0	(368,259)
Travel Expense	6900	2,540	2,300	(240)	2,540	2,300	(240)
Staff Development	6910	11,468	0	(11,468)	11,468	0	(11,468)
Employee Recognition	6940	4,916	4,768	(147)	4,916	4,768	(147)
Donated Fund Disbursement	6975	696	0	(696)	696	0	(696)
Stipends	6980	17,114	22,612	5,498	17,114	22,612	5,498
Allocated Expense - Administration 0105	7202	254,126	365,124	110,998	254,126	365,124	110,998
Allocated Expense - Marketing and Communications 0110	7203	46,969	50,290	3,322	46,969	50,290	3,322
Allocated Expense - Nursing Services Administration 0120	7205	34,850	65,849	30,999	34,850	65,849	30,999
Allocated Expense - Quality and Compliance 0200	7206	0	2,853	2,853	0	2,853	2,853
Allocated Expense - Human Resources 0205	7207	158,936	109,554	(49,382)	158,936	109,554	(49,382)
Allocated Expense - Learning and Development 0210	7208	61,543	83,370	21,827	61,543	83,370	21,827
Allocated Expense - Volunteer Services 0215	7209	81,887	22,203	(59,684)	81,887	22,203	(59,684)
Allocated Expense - Infection Prevention 0220	7210	33,006	34,779	1,773	33,006	34,779	1,773
Allocated Expense - Accounting 0300	7211	120,847	127,418	6,571	120,847	127,418	6,571
Allocated Expense - Purchasing 0400	7212	1,022	7,725	6,704	1,022	7,725	6,704
Allocated Expense - IMS 0500	7213	303,718	346,879	43,161	303,718	346,879	43,161
Allocated Expense - Patient Financial Services 0600	7215	0	8,457	8,457	0	8,457	8,457

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Allocated Expense - In-House Transportation 0710	7218	5,674	0	(5,674)	5,674	0	(5,674)
Allocated Expense - Laundry 0720	7219	71,382	0	(71,382)	71,382	0	(71,382)
Allocated Expense - Nutrition Services 0760	7222	(0)	0	0	(0)	0	0
Allocated Expense - Nursing Home Administration 0900	7228	(0)	0	0	(0)	0	0
Bank Charges	8000	1,475	0	(1,475)	1,475	0	(1,475)
Interest Expense	8030	211,256	240,000	28,744	211,256	240,000	28,744
Fines / Penalties	8035	6,584	0	(6,584)	6,584	0	(6,584)
Advertising	8050	731	0	(731)	731	0	(731)
Employee Assistance Program	8080	3,407	0	(3,407)	3,407	0	(3,407)
Assessments	8160	243,100	244,800	1,700	243,100	244,800	1,700
Licensing	8170	1,046	0	(1,046)	1,046	0	(1,046)
Memberships	8175	7,479	14,000	6,521	7,479	14,000	6,521
Miscellaneous Expenses	8200	1,771	0	(1,771)	1,771	0	(1,771)
Minor Equipment	8250	7,696	7,500	(196)	7,696	7,500	(196)
Depreciation - Land Improvements	8605	14,268	15,290	1,022	14,268	15,290	1,022
Depreciation - Buildings	8610	454,074	459,640	5,566	454,074	459,640	5,566
Depreciation - Building Improvements	8615	1,046	0	(1,046)	1,046	0	(1,046)
Depreciation - Fixed Equipment	8620	173,989	174,641	653	173,989	174,641	653
Depreciation - Moveable Equipment	8625	34,239	86,386	52,148	34,239	86,386	52,148
Depreciation - Bariatric Equipment	8645	48,095	0	(48,095)	48,095	0	(48,095)
Bond Insurance	8770	0	600	600	0	600	600
Total Other Direct Expenses		<u>7,114,595</u>	<u>7,062,692</u>	<u>(51,903)</u>	<u>7,114,595</u>	<u>7,062,692</u>	<u>(51,903)</u>
Total Expenditures		<u>13,444,708</u>	<u>13,102,760</u>	<u>(341,948)</u>	<u>13,444,708</u>	<u>13,102,760</u>	<u>(341,948)</u>
Net Revenue Over Expenditures		<u>(1,126,328)</u>	<u>(1,158,530)</u>	<u>32,201</u>	<u>(1,126,328)</u>	<u>(1,158,530)</u>	<u>32,201</u>

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Revenues							
Direct Service Revenue	3000	954,826	947,690	7,136	954,826	947,690	7,136
Other Revenue	3100	6	458	(452)	6	458	(452)
Other Grants	3350	0	83	(83)	0	83	(83)
Appropriations	3400	36,735	36,735	0	36,735	36,735	0
County Match	3450	14,750	14,750	0	14,750	14,750	0
Interest Income	3500	359	8	351	359	8	351
Cash Discounts & Rebates	3550	118	167	(49)	118	167	(49)
Donations	3600	200	417	(217)	200	417	(217)
Supplemental Payment (IGT)	3700	108,775	233,333	(124,558)	108,775	233,333	(124,558)
Allocated Revenue - Administration 0105	3802	2,635	2,477	158	2,635	2,477	158
Allocated Revenue - Human Resources 0205	3807	2	0	2	2	0	2
Allocated Revenue - Learning and Development 0210	3808	0	148	(148)	0	148	(148)
Allocated Revenue - Volunteer Services 0215	3809	330	516	(186)	330	516	(186)
Allocated Revenue - Accounting 0300	3811	776	258	518	776	258	518
Allocated Revenue - Purchasing 0400	3812	(1)	67	(68)	(1)	67	(68)
Allocated Revenue - Laundry 0720	3819	0	2,021	(2,021)	0	2,021	(2,021)
Direct Service Contra Revenue	4000	(97,337)	(107,811)	10,473	(97,337)	(107,811)	10,473
Bad Debts	4200	(4,833)	(4,750)	(83)	(4,833)	(4,750)	(83)
Total Revenues		<u>1,017,340</u>	<u>1,126,568</u>	<u>(109,228)</u>	<u>1,017,340</u>	<u>1,126,568</u>	<u>(109,228)</u>
Expenditures							
Salaries and Wages							
Salaries	6000	361,794	492,609	130,815	361,794	492,609	130,815
Overtime	6010	36,967	27,917	(9,050)	36,967	27,917	(9,050)
Paid Leave Time	6020	21,908	0	(21,908)	21,908	0	(21,908)
Holiday	6030	88,313	16,188	(72,126)	88,313	16,188	(72,126)
Call Time	6040	4,800	5,017	217	4,800	5,017	217
Training & Orientation	6045	374	0	(374)	374	0	(374)
Other Nonworking	6050	873	0	(873)	873	0	(873)
Bonus	6080	540	0	(540)	540	0	(540)
Accrued Salaries Expense	6090	33,931	0	(33,931)	33,931	0	(33,931)
Total Salaries and Wages		<u>549,498</u>	<u>541,730</u>	<u>(7,768)</u>	<u>549,498</u>	<u>541,730</u>	<u>17 (7,768)</u>

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Other Direct Expenses							
Accrued PLT Expense	6100	13,835	0	(13,835)	13,835	0	(13,835)
FICA	6110	40,679	38,940	(1,739)	40,679	38,940	(1,739)
Retirement	6120	33,277	34,598	1,321	33,277	34,598	1,321
Worker's Comp Premiums	6130	5,763	0	(5,763)	5,763	0	(5,763)
Life Insurance	6140	615	0	(615)	615	0	(615)
Health Insurance	6150	59,110	99,610	40,500	59,110	99,610	40,500
Unemployment	6160	428	0	(428)	428	0	(428)
Dental Insurance Expense	6180	2,225	4,747	2,522	2,225	4,747	2,522
Vision Insurance Expense	6190	(570)	0	570	(570)	0	570
Supplements	6200	1,400	1,000	(400)	1,400	1,000	(400)
Food	6210	24,929	23,417	(1,512)	24,929	23,417	(1,512)
Tuition Reimbursement	6225	0	283	283	0	283	283
Incontinency Supplies	6230	2,210	3,500	1,290	2,210	3,500	1,290
Linens & Bedding	6240	0	583	583	0	583	583
Utensils	6245	0	75	75	0	75	75
Postage	6250	248	258	10	248	258	10
Program Expenses	6260	1,494	1,483	(11)	1,494	1,483	(11)
Supplies	6270	3,418	5,258	1,840	3,418	5,258	1,840
Drugs	6280	12,743	14,583	1,841	12,743	14,583	1,841
Activities Expenses	6285	219	458	239	219	458	239
Chemical Supplies	6295	2,372	1,708	(664)	2,372	1,708	(664)
Nursing Supplies	6300	5,928	8,550	2,622	5,928	8,550	2,622
Publications and Subscriptions	6310	0	3,500	3,500	0	3,500	3,500
Pest Control	6335	86	167	81	86	167	81
Provider Contracted Services	6340	0	34,083	34,083	0	34,083	34,083
Other Contracted Services	6350	3,982	10,850	6,868	3,982	10,850	6,868
Vehicle Usage	6357	1,013	550	(463)	1,013	550	(463)
Maintenance Contracted Services	6358	14,750	14,750	0	14,750	14,750	0
Consultations	6360	2,600	0	(2,600)	2,600	0	(2,600)
Client Transportation	6500	85	442	357	85	442	357
Electricity	6800	8,140	10,542	2,402	8,140	10,542	2,402
Fuel	6810	0	5,500	5,500	0	5,500	5,500
Water & Sewer	6820	(5,395)	2,125	7,520	(5,395)	2,125	7,520
Equipment Repair	6840	362	717	355	362	717	355
Telephone	6870	1,226	1,000	(226)	1,226	1,000	(226)
IT Device Support	6875	2,246	3,750	1,504	2,246	3,750	1,504
IT Service Agreements	6876	4,272	4,167	(106)	4,272	4,167	(106)
Equipment Rental	6880	0	225	225	0	225	225

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Maintenance Agreements	6885	454	667	212	454	667	212
Staffing Contracted Services	6890	35,791	25,000	(10,791)	35,791	25,000	(10,791)
Travel Expense	6900	114	121	7	114	121	7
Staff Development	6910	349	0	(349)	349	0	(349)
Employee Recognition	6940	0	700	700	0	700	700
Stipends	6980	2,826	0	(2,826)	2,826	0	(2,826)
Allocated Expense - Administration 0105	7202	18,681	18,161	(521)	18,681	18,161	(521)
Allocated Expense - Marketing and Communications 0110	7203	5,560	3,680	(1,879)	5,560	3,680	(1,879)
Allocated Expense - Nursing Services Administration 0120	7205	1,067	1,437	370	1,067	1,437	370
Allocated Expense - Human Resources 0205	7207	12,086	12,968	883	12,086	12,968	883
Allocated Expense - Learning and Development 0210	7208	3,449	4,545	1,096	3,449	4,545	1,096
Allocated Expense - Volunteer Services 0215	7209	6,621	6,816	195	6,621	6,816	195
Allocated Expense - Infection Prevention 0220	7210	2,190	2,493	302	2,190	2,493	302
Allocated Expense - Accounting 0300	7211	9,154	10,247	1,093	9,154	10,247	1,093
Allocated Expense - Purchasing 0400	7212	69	103	34	69	103	34
Allocated Expense - IMS 0500	7213	21,514	25,600	4,085	21,514	25,600	4,085
Allocated Expense - In-House Transportation 0710	7218	51	177	127	51	177	127
Allocated Expense - Laundry 0720	7219	5,557	5,462	(96)	5,557	5,462	(96)
Allocated Expense - Nursing Home Administration 0900	7228	0	0	0	0	0	0
Bank Charges	8000	75	125	50	75	125	50
Interest Expense	8030	17,022	17,917	894	17,022	17,917	894
Advertising	8050	61	0	(61)	61	0	(61)
Assessments	8160	20,400	21,417	1,017	20,400	21,417	1,017
Licensing	8170	15	108	93	15	108	93
Memberships	8175	398	1,083	685	398	1,083	685
Minor Equipment	8250	0	500	500	0	500	500
Depreciation - Moveable Equipment	8625	90	0	(90)	90	0	(90)
Bond Insurance	8770	0	33	33	0	33	19 33

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Total Other Direct Expenses	<u>407,286</u>	<u>490,779</u>	<u>83,493</u>	<u>407,286</u>	<u>490,779</u>	<u>83,493</u>
Total Expenditures	<u>956,784</u>	<u>1,032,509</u>	<u>75,725</u>	<u>956,784</u>	<u>1,032,509</u>	<u>75,725</u>
Net Revenue Over Expenditures	<u>60,556</u>	<u>94,059</u>	<u>(33,503)</u>	<u>60,556</u>	<u>94,059</u>	<u>(33,503)</u>

Nursing Home Operations Committee Facility Report

Month: January 2023

Facility: Pine Crest Nursing Home

Census, Discharges, Admissions & Referrals:

- 84 total (average) residents per day (budget of 89)
 - 5 residents Medicare/Medicare Advantage (budget of 8)
 - 73 residents Medicaid (budget of 72)
 - 6 residents private pay or other (budget of 9)
- 8 residents discharged
- 9 residents admitted
- 72 total referrals
 - 63 referrals did not admit (top reasons listed below)
 - Financial (out of network insurance or other financial concerns that place the facility at risk of not being paid for resident stay)
 - Admission to competitor (most of these are out of county referrals)
 - Acuity level not appropriate or in-facility equipment not available for referral (ex. High weight bariatric referrals)

Waitlist Summary:

- 5- Long Term Care waitlist
 - We have families interested in LTC but are not ready to admit due to financial, insurance, care level, etc.
 - We continue to follow up with these families monthly. As they become ready/eligible we work with them on admission.
- 2- Special Care Unit waitlist

Employment Status Update:

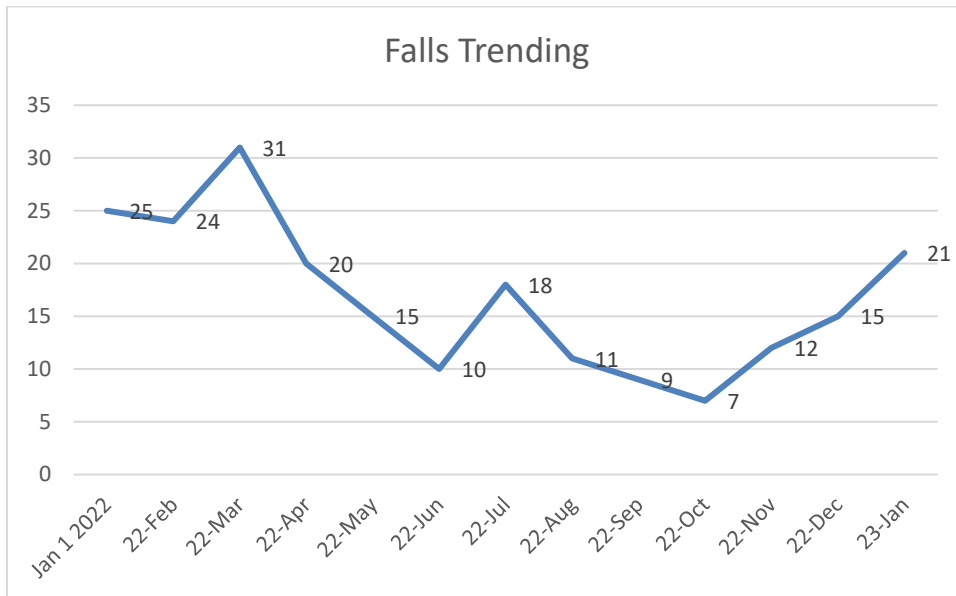
Department	# of Open FTE	Hired in Jan 2023	Terms in Jan 2023
LPN/RN	2.0	0.1	0
CNA	10.8	1	1.8
Hospitality Assistants	0	2.8	0
Life Enrichment	0	0	0
Social Services	0	0	0
Administration	0	0	0

- Staffing continues to be a struggle, especially on PM shift (6 of the open CNA FTE is on PMs).
- Increases in recruitment and advertising efforts have had noticeable results in increasing applicant flow
- Retention/turnover rates continue to be better than state and national average for SNF's

Quality:

Falls:

- Falls had a downward trend between July and October 2022 with a slight increase in November and December (which historically we tend to see an increase in the winter months)
- January 2023 we saw a significant increase in total number, however 11 of the January 2023 falls were between 2 residents, both of which had acute concerns resulting in multiple falls



Pine Crest Pal's update:

- Pine Crest Pal's Program started September 2022
 - 2022 Quarter 4 results summary (1-10 scale, 10 being highest)
 - How likely are you to recommend Pine Crest to your friends/family?
 - 84% of respondents indicated a score of 6 or higher to this question
 - 61% rated an 8 or higher

- How would you rate your overall level of satisfaction at Pine Crest?
 - 94% of respondents indicated a score of 6 or higher to this question
 - 80% rated an 8 or higher

CMS Star Rating:

CURRENT OVERALL STAR RATING (Out of 5): 4	CURRENT QUALITY STAR RATING: (Out of 5): 4
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- Pine Crest continues to maintain an overall 4 out of 5-star rating
- Primary area of potential improvement are quality metrics related to falls, psychotropic medications, and urinary catheter usage.

Readmissions:

PINE CREST	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2023 YTD
# of Admissions	9												9
# 30-Readmit	0												0
RATE	0%												0%

Regulatory:

State Survey visits

- Pine Crest has had 0 state survey visits in January 2023
- Pine Crest is currently in our Annual Survey window

Self-Reports

- Pine Crest had 0 self-reports during January 2023
- Although not state reportable, I did want to provide an update on a boiler outage Pine Crest experienced from 2/5/2023 through 2/10/2023
 - The boiler that heats our dementia unit and rehab unit went down on 2/5/2023 and was not repairable at that time, resulting in 35 residents being internally relocated.
 - The boiler was not able to be repaired until 2/10/2023

- All residents were moved back to their original rooms as of 2/13/2023

Program Updates & Committee Action:

- The opening of some LTC rooms in the rehab area continues to go well
- Lincoln County Pine Crest Ad Hoc Committee continues to meet and prepare their report for the Lincoln County Board of Supervisors.
- Pine Crest's largest challenge by far currently is staffing levels.
 - Even with the use of agency staffing and utilizing management on the floor we continue to have difficulty staffing the floor.
 - If staffing levels increased patients admitted and census of the facility could be increased.
 - Increased recruitment efforts have shown an increase in applicant flow
 - Employee incentive programs should be considered for both recruitment and retention

Nursing Home Operations Committee Facility Report

Month: January 2023

Facility: Mount View Care Center

Census, Discharges, Admissions & Referrals:

- 115 total residents per day (budget of 128)
 - 11 residents Medicare/Medicare Advantage (budget of 21)
 - 78 residents Medicaid (budget of 85 MA and 7 MA vent)
 - 16 residents private pay or other (budget of 15)
- 9 residents discharged home and 8 residents expired
- 18 residents admitted
- 188 total referrals
 - 170 referrals did not admit (top reasons listed below)
 - Out of county
 - Out of network
 - Went to competition

Employment Status Update:

Department	# of Open FTE	Hired since previous report	Discharges since previous report
LPN/RN	3.55	0	1 retired
CNA	20.25	4	4 (2 involuntary, 1 voluntary occ., 1 retired)
Hospitality Assistants	1.4	2 (transitional)	0
Life Enrichment	0	0	1 retired
Social Services	0	0	0
Respiratory Therapy	0	1	1 retired
Administrative	0	1	1 retired

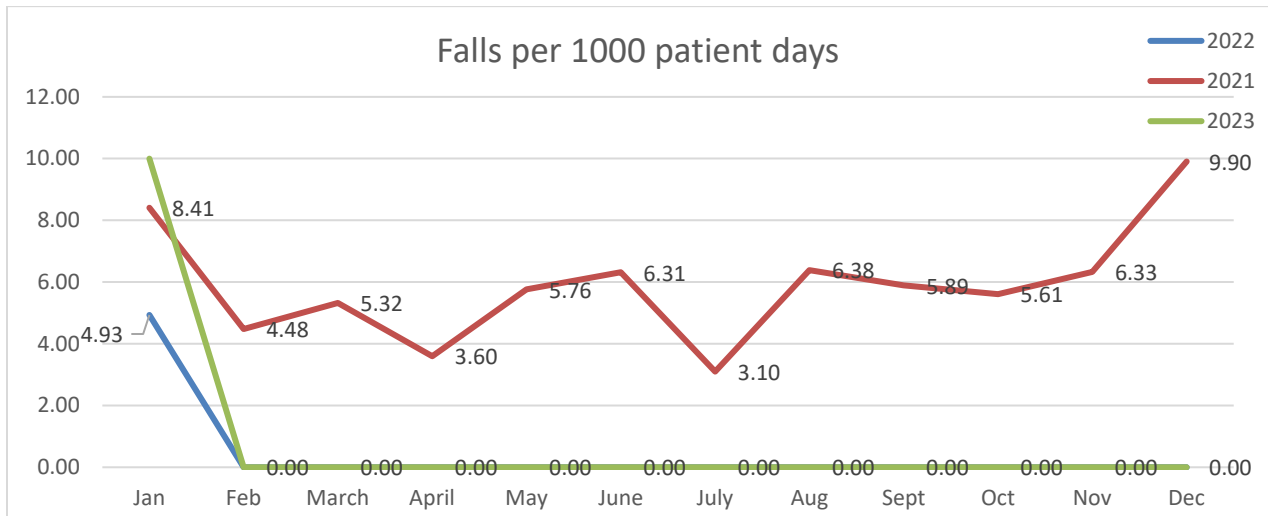
We currently do not have any agency staff.

Staffing continues to be a struggle on PM shift.

Increased recruitment efforts have shown an increase in applicant flow. We had 9 interviews in January.

Quality:

Falls were up slightly in January. Most falls were unwitnessed in resident rooms. There were only two falls with minor injuries.



CMS Star Rating:

CURRENT OVERALL STAR RATING (out of 5): 4	CURRENT QUALITY STAR RATING (out of 5): 5
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- After we have our 2023 annual survey which is expected between February-July, both the 2019 and 2020 immediate jeopardy citations should fall off which should bring our health inspection rate up and hopefully our overall star rating to a 5 star.

Admission and Readmission Summary:

We had 2 total acute care transfers in January, none that were within 30 days of admission. One was related to abnormal labs and was an ED visit only. The other hospitalization was for shaking and confusion. Both were unavoidable.

Mount view	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2023 YTD
# Of Admissions	18												
# 30-Day Hospitalized	0												
RATE	0%												

Regulatory:

State Survey visits – Self-report visit

Self-Reports: None

Date	Unit	Reason	Follow Up
1/10/23	GSC	State was here investigating a self-report from 12/20/22 related to a resident admitted with a left hip arthroplasty that was found to later have a re-dislocation at a follow up ortho appointment.	No precipitating event identified. Unsubstantiated

Program Updates:

- COVID outbreak started on January 28th on tower 2 with a new admit which was found during his admission testing. Since then, we have had a total of 24 COVID positive residents on various units. Most residents are asymptomatic or have minor symptoms. We have also had 21 employees test positive most being identified through outbreak contact tracing testing. On 2/14/23 we determined that it was best to treat Gardenside Crossing as a COVID positive unit due to expanded outbreak. We continue to test all MV staff 2x/week and residents on a weekly basis.
- Renovation continues on the 2nd floor of “old” MVCC. The south side is nearing completion and should be complete by the end of March. The north side will start in April.