

Oklahoma Healthcare Authority-Nursing Home Cost Report Summary for 2018

FAC ID	FACILITY NAME	FACILITY TYPE	MEDICARE DAYS	MEDICAID DAYS	OTHER DAYS	TOTAL DAYS	AVAILABLE DAYS	OCCUPANCY RATE	SALARIES & WAGES	OUTSIDE PROFESSIONAL FEES	EMPLOYEE EXPENSES	TAXES (NON-PAYROLL)	OFFICE EXPENSES	INSURANCE EXPENSES	GENERAL EXPENSES	DRUGS & MEDICAL SUPPLIES	CAPITAL RELATED EXPENSES	ADMINISTRATIVE SERVICES	OTHER EXPENSES	TOTAL EXPENSES	SFY2018 COST PER DAY
260	NORTH WINDS LIVING CENTER	AIDS Facility	-	9,572	-	9,572	10,585	90.43%	\$1,048,304.76	\$ 128,919.01	\$ 163,791.85	\$ 8,670.85	\$ 86,255.83	\$ 10,933.00	\$ 171,331.96	\$ 54,806.71	\$ 111,780.41	\$ 57,441.07	\$ 111,086.61	\$ 1,953,322.06	\$ 204.07

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Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
AIDS Nursing Facility SFY 08 thru SFY 18 Cost Comparison

	SFY 2018	SFY 2017	SFY 2016	SFY 2015	SFY 2014	SFY 2013	SFY 2012	SFY 2011	SFY 2010	SFY 2009	SFY 2008
Available Patient Days:	10,585	10,585	10,614	10,585	10,585	10,585	9,882	9,855	9,855	9,855	9,882
Total Patient Days:	9,572	9,502	9,320	9,398	9,604	9,169	8,497	8,551	7,819	8,212	8,414
Medicaid Days:	9,572	9,502	9,320	9,398	9,604	9,169	8,497	8,551	7,819	8,212	8,414
Medicare Days:	-	-	-	-	-	-	-	-	-	-	-
Other Days:	-	-	-	-	-	-	-	-	-	-	-
Occupancy %:	90.43%	89.77%	87.81%	88.79%	90.73%	86.62%	85.98%	86.77%	79.34%	83.33%	85.14%
% of Medicaid:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Description:	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day	Total Per Day
Salaries & Wages:	\$ 109.52	\$ 112.21	\$ 102.69	\$ 104.34	\$ 99.70	\$ 103.76	\$ 110.84	\$ 104.58	\$ 116.42	\$ 102.95	\$ 96.71
Outside Professional Fees:	\$ 13.47	\$ 5.05	\$ 11.76	\$ 10.72	\$ 8.14	\$ 3.86	\$ 6.85	\$ 6.60	\$ 12.58	\$ 12.68	\$ 15.27
Employee Expenses:	\$ 17.11	\$ 20.37	\$ 21.00	\$ 20.97	\$ 19.94	\$ 19.45	\$ 23.63	\$ 21.70	\$ 22.71	\$ 19.76	\$ 16.66
Taxes (Non-Payroll):	\$ 0.91	\$ 0.61	\$ 0.63	\$ 0.62	\$ 0.57	\$ 0.51	\$ 0.55	\$ 0.53	\$ 0.58	\$ 0.62	\$ 0.55
Office Expenses:	\$ 9.01	\$ 9.18	\$ 6.95	\$ 7.85	\$ 7.87	\$ 8.08	\$ 8.41	\$ 8.42	\$ 8.69	\$ 8.01	\$ 7.07
Insurance:	\$ 1.14	\$ 0.77	\$ 0.76	\$ 0.80	\$ 0.96	\$ 0.48	\$ 0.47	\$ 0.41	\$ 0.52	\$ 0.40	\$ 0.60
General Expenses:	\$ 17.90	\$ 20.30	\$ 16.16	\$ 19.62	\$ 18.71	\$ 26.11	\$ 19.60	\$ 17.10	\$ 23.05	\$ 21.53	\$ 26.59
Drugs & Medical Supplies:	\$ 5.73	\$ 6.41	\$ 4.61	\$ 4.96	\$ 7.53	\$ 5.92	\$ 6.62	\$ 7.69	\$ 6.42	\$ 7.01	\$ 4.85
Capital Related Cost:	\$ 11.68	\$ 11.78	\$ 12.01	\$ 11.94	\$ 11.74	\$ 12.29	\$ 6.02	\$ 8.88	\$ 9.71	\$ 11.27	\$ 12.41
Administrative Services:	\$ 6.00	\$ 3.79	\$ 6.03	\$ 5.28	\$ 1.77	\$ -	\$ 0.35	\$ 1.99	\$ 2.56	\$ 2.19	\$ 5.65
Other Expenses:	\$ 11.61	\$ 11.52	\$ 11.11	\$ 11.30	\$ 11.16	\$ 9.03	\$ 7.43	\$ 7.13	\$ 7.46	\$ 7.38	\$ 7.09
Total:	\$ 204.07	\$ 202.00	\$ 193.72	\$ 198.40	\$ 188.08	\$ 189.48	\$ 190.77	\$ 185.03	\$ 210.70	\$ 193.80	\$ 193.45

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Summary
SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
Occupancy %:	90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Salaries & Wages:	\$1,048,304.76	\$ 109.52
Outside Professional Fees:	\$ 128,919.01	\$ 13.47
Employee Expenses:	\$ 163,791.85	\$ 17.11
Taxes (Non-Payroll):	\$ 8,670.85	\$ 0.91
Office Expenses:	\$ 86,255.83	\$ 9.01
Insurance:	\$ 10,933.00	\$ 1.14
General Expenses:	\$ 171,331.96	\$ 17.90
Drugs & Medical Supplies:	\$ 54,806.71	\$ 5.73
Capital Related Cost:	\$ 111,780.41	\$ 11.68
Administrative Services:	\$ 57,441.07	\$ 6.00
Other Expenses:	\$ 111,086.61	\$ 11.61
Total:	\$ 1,953,322.06	\$ 204.07

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Salaries and Wages

SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-

Occupancy %:	90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Total Cost</u>	<u>Total Hours</u>	<u>Cost Per Day</u>	<u>Hrs Per Day</u>	<u>Cost Per Hr</u>
Registered Nurses:	\$ 64,587.30	2,442	\$ 6.75	0.26	\$ 26.45
Licensed Practical Nurses:	\$ 232,630.99	10,129	\$ 24.30	1.06	\$ 22.97
Director of Nursing:	\$ 60,737.21	2,080	\$ 6.35	0.22	\$ 29.20
Nurse Aides:	\$ 158,353.55	11,945	\$ 16.54	1.25	\$ 13.26
CMA Aides:	\$ -	-	\$ -	-	\$ -
QMRP'S (ICF-MR Only):	\$ -	-	\$ -	-	\$ -
Medical Director:	\$ -	-	\$ -	-	\$ -
Physical Therapist:	\$ -	-	\$ -	-	\$ -
Occupational Therapist:	\$ -	-	\$ -	-	\$ -
Respiratory Therapist:	\$ -	-	\$ -	-	\$ -
Speech Therapist:	\$ -	-	\$ -	-	\$ -
Therapy Aide/Assistant:	\$ 62,126.83	3,887	\$ 6.49	0.41	\$ 15.98
Administrator:	\$ 74,918.01	2,080	\$ 7.83	0.22	\$ 36.02
Assistant Administrator:	\$ -	-	\$ -	-	\$ -
Accountant/Bookkeeper:	\$ 11,500.00	792	\$ 1.20	0.08	\$ 14.52
Other Office Staff:	\$ 42,061.08	2,164	\$ 4.39	0.23	\$ 19.44
Soc Serv Dir/Soc Worker:	\$ 51,168.30	2,840	\$ 5.35	0.30	\$ 18.02
Other Soc Serv Staff:	\$ -	-	\$ -	-	\$ -
Activities Director:	\$ 22,817.93	1,865	\$ 2.38	0.19	\$ 12.23
Other Activities Staff:	\$ 4,792.79	419	\$ 0.50	0.04	\$ 11.44
Comb Soc Serv/Activities:	\$ -	-	\$ -	-	\$ -
Dietician:	\$ 2,400.00	96	\$ 0.25	0.01	\$ 25.00
Other Dietary Staff:	\$ 130,563.65	9,355	\$ 13.64	0.98	\$ 13.96
subtotal	\$ 918,657.64	50,094			

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Salaries and Wages

SFY 18

Available Patient Days: 10,585

Total Patient Days: 9,572

Medicaid Days: 9,572

Medicare Days: -

Other Days: -

Occupancy %: 90.43%

% of Medicaid: 100.00%

<u>Description:</u>	<u>Total Cost</u>	<u>Total Hours</u>	<u>Cost Per Day</u>	<u>Hrs Per Day</u>	<u>Cost Per Hr</u>
Housekeeping Supervisor:	\$ -	-	\$ -	-	\$ -
Housekeeping Staff:	\$ 53,916.36	4,452	\$ 5.63	0.47	\$ 12.11
Maintenance Supervisor:	\$ -	-	\$ -	-	\$ -
Maintenance Staff:	\$ 46,530.76	2,850	\$ 4.86	0.30	\$ 16.33
Laundry Supervisor:	\$ -	-	\$ -	-	\$ -
Other Laundry Staff:	\$ 29,200.00	2,920	\$ 3.05	0.31	\$ 10.00
Medical Records:	\$ -	-	\$ -	-	\$ -
Other:	\$ -	-	\$ -	-	\$ -
subtotal	\$ 129,647.12	10,222			
Total Salaries & Wages:	\$ 1,048,304.76	60,316	\$ 109.52	6.30	\$ 17.38

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Outside Professional Fees

SFY18

Available Patient Days: 10,585

Total Patient Days: 9,572

Medicaid Days: 9,572

Medicare Days: -

Other Days: -

Occupancy %: 90.43%

% of Medicaid: 100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Contract Registered Nurse:	\$ 1,236.88	\$ 0.13
Contract Lic. Practical Nurse:	\$ 94,247.72	\$ 9.85
Contract Nurse Aides:	\$ 17,492.74	\$ 1.83
Medical Director:	\$ 10,200.00	\$ 1.07
Therapists:	\$ -	\$ -
Consulting Social Worker:	\$ -	\$ -
Dietician:	\$ -	\$ -
Pharmacist:	\$ 1,800.00	\$ 0.19
Dentist:	\$ -	\$ -
Accountants:	\$ 2,141.67	\$ 0.22
Legal:	\$ 1,800.00	\$ 0.19
Housekeeping:	\$ -	\$ -
Maintenance:	\$ -	\$ -
Other:	\$ -	\$ -
Computer Programmer:	\$ -	\$ -
Total O/S Professional:	\$ 128,919.01	\$ 13.47

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Employee Expenses

SFY18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
<u>Employee Benefits and Payroll Related Expenses</u>		
Fica:	\$ 61,881.29	\$ 6.46
Unemployment Compensation Tax:	\$ 10,032.50	\$ 1.05
Workman's Compensation Insurance:	\$ 27,350.91	\$ 2.86
Group Health Dental Insurance:	\$ 15,175.43	\$ 1.59
Life Insurance:	\$ -	\$ -
Retirement and Pension:	\$ 1,400.00	\$ 0.15
Other Employee Benefits:	\$ 46,176.18	\$ 4.82
<u>Staff Development and Training</u>		
Nurse Aide Competency Evaluation:	\$ -	\$ -
Other Licensed Direct Care Training:	\$ -	\$ -
Other:	\$ 1,775.54	\$ 0.19
Total	\$ 163,791.85	\$ 17.11

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Taxes Non-Payroll Related

SFY18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Excise Tax:	\$ -	\$ -
Corporation License:	\$ -	\$ -
Ad Valorem:	\$ 8,670.85	\$ 0.91
Auto Tag/Registration:	\$ -	\$ -
Other:	\$ -	\$ -
Total Taxes Non-Payroll	\$ 8,670.85	\$ 0.91

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 Office Expense
 SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Office Supplies:	\$ 26,484.48	\$ 2.77
Office Phone:	\$ 11,923.62	\$ 1.25
Office Utilities:	\$ 47,847.73	\$ 5.00
Total Office Expense:	\$ 86,255.83	\$ 9.01

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Insurance Non-Payroll
SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Building Insurance:	\$ 10,733.00	\$ 1.12
Automobile Insurance:	\$ -	\$ -
Other Insurance:	\$ 200.00	\$ 0.02
Total Insurance Expense:	\$ 10,933.00	\$ 1.14

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General Expenses

SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Dues and Publications:	\$ 819.46	\$ 0.09
Public Relations:	\$ 7,211.42	\$ 0.75
Automobile Expense:	\$ 12,475.45	\$ 1.30
Maintenance:	\$ 31,952.32	\$ 3.34
Laundry and Linen:	\$ 5,252.93	\$ 0.55
Housekeeping Supplies:	\$ 12,374.93	\$ 1.29
Food and Kitchen Supplies:	\$ 90,119.77	\$ 9.41
Social Services Supplies:	\$ 11,125.68	\$ 1.16
Total General Expenses:	\$ 171,331.96	\$ 17.90

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Drugs & Medical Supplies

SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Drugs and Medical Supplies:	\$ 50,454.25	\$ 5.27
Over-the-Counter Medication:	\$ 4,352.46	\$ 0.45
Special Adaptive Medical Equip:	\$ -	\$ -
Total Drugs & Medical:	\$ 54,806.71	\$ 5.73

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Capital Related Cost

SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Equipment Rent/Lease:	\$ 3,962.71	\$ 0.41
Facility Rent/Lease:	\$ 96,000.00	\$ 10.03
Interest Expense:	\$ 420.70	\$ 0.04
 <u>Depreciation Summary</u>		
Building & Improvements:	\$ 9,600.42	\$ 1.00
Local Improvements:	\$ -	\$ -
Leasehold & Improvements:	\$ 589.90	\$ 0.06
Equipment:	\$ 1,206.68	\$ 0.13
Total Depreciation:	\$ 11,397.00	\$ 1.19
 Total Capital Related Costs:	 \$ 111,780.41	 \$ 11.68

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Administrative Services

SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Home Office Expense:	\$ -	\$ -
Owner's Non-Salary Compensation:	\$ -	\$ -
Owner's Salaries Paid:	\$ -	\$ -
Benefits on Owner's Salaries:	\$ -	\$ -
Director's Fees:	\$ -	\$ -
Management Fees Paid:	\$ 57,441.07	\$ 6.00
Total Administrative Services:	\$ 57,441.07	\$ 6.00

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 Other Expenses
 SFY 18

Available Patient Days:	10,585
Total Patient Days:	9,572
Medicaid Days:	9,572
Medicare Days:	-
Other Days:	-
 Occupancy %:	 90.43%
% of Medicaid:	100.00%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Hepatitis Vaccination Costs:	\$ 1,905.45	\$ 0.20
Provider Fees:	\$ 107,616.28	\$ 11.24
Other Costs:	\$ 1,564.88	\$ 0.16
Total Other Costs:	\$ 111,086.61	\$ 11.61