

Oklahoma Healthcare Authority-Nursing Home Facility Cost Report- State Fiscal Year June 30, 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	
312	VILLAGE HEALTH CARE CENTER	Adult NF	403	14,522	5,507	20,432	28,105	72.70%	\$ 1,454,776.17	\$ 38,538.68	\$ 298,699.09	\$ 22,008.30	\$ 94,176.63	\$ 122,300.73	\$ 448,908.66	\$ 42,773.96	\$ 162,306.99	\$ 100,175.42	\$ 232,658.34	\$ 3,017,322.97	\$ 147.68	
234	WAGONER HEALTH AND REHAB	Adult NF	674	11,986	2,488	15,148	42,705	35.47%	\$ 1,304,424.30	\$ 32,625.64	\$ 228,832.47	\$ 19,448.89	\$ 95,422.66	\$ 37,363.85	\$ 182,092.46	\$ 29,058.70	\$ 150,467.86	\$ 100,000.00	\$ 184,696.28	\$ 2,364,433.11	\$ 156.09	
421	WALNUT GROVE LIVING CENTER	Adult NF	3,477	16,575	5,961	26,013	31,390	82.87%	\$ 1,937,454.00	\$ 385,772.00	\$ 364,386.00	\$ 3,619.00	\$ 196,848.00	\$ 62,674.00	\$ 307,570.00	\$ 95,030.00	\$ 531,435.00	\$ -	\$ 294,532.00	\$ 4,179,320.00	\$ 160.66	
383	WARR ACRES NURSING CENTER	Adult NF	2,604	20,484	5,670	28,758	37,595	76.49%	\$ 2,631,332.00	\$ 805,955.00	\$ 356,691.00	\$ 20,747.00	\$ 147,325.00	\$ 142,989.00	\$ 246,247.00	\$ 171,393.00	\$ 198,263.00	\$ 241,239.00	\$ 380,447.00	\$ 5,342,628.00	\$ 185.78	
75	WASHITA VALLEY LIVING CENTER	Adult NF	1,869	11,013	2,677	15,559	39,785	39.11%	\$ 1,276,074.36	\$ 82,026.00	\$ 196,410.00	\$ 11,290.00	\$ 87,245.00	\$ 28,342.00	\$ 194,054.00	\$ 42,327.00	\$ -	\$ -	\$ 164,123.00	\$ 2,081,891.36	\$ 133.81	
153	WESTBROOK HOME	Adult NF	131	11,060	349	11,540	30,212	38.20%	\$ 922,632.99	\$ 72,033.00	\$ 134,328.00	\$ 851.50	\$ 71,706.00	\$ 10,517.00	\$ 137,980.50	\$ 30,617.00	\$ 208,289.13	\$ 61,621.00	\$ 133,821.00	\$ 1,784,397.12	\$ 154.63	
377	WESTHAVEN NURSING HOME	Adult NF	4,328	14,376	5,578	24,282	45,625	53.22%	\$ 2,316,476.00	\$ 249,501.00	\$ 345,779.00	\$ 20,088.00	\$ 162,320.00	\$ 92,795.00	\$ 313,735.00	\$ 127,172.00	\$ 335,038.00	\$ 330,216.00	\$ 278,851.00	\$ 4,571,971.00	\$ 188.29	
146	WEWOKA HEALTHCARE CENTER	Adult NF	309	12,920	-	13,229	23,360	56.63%	\$ 856,700.00	\$ 231,928.00	\$ 146,714.00	\$ 23,737.00	\$ 139,335.00	\$ 75,607.00	\$ 169,923.00	\$ 66,347.00	\$ 284,957.00	\$ -	\$ -	\$ 150,267.00	\$ 2,145,515.00	\$ 162.18
46	WHISPERING OAKS	Adult NF	710	13,076	726	14,512	23,725	61.17%	\$ 1,105,305.00	\$ 42,637.00	\$ 185,262.00	\$ 9,808.00	\$ 187,183.00	\$ 93,393.00	\$ 282,114.00	\$ 23,179.00	\$ 49,191.00	\$ 45,046.00	\$ 167,713.00	\$ 2,190,831.00	\$ 150.97	
173	WILDWOOD CARE CENTER	Adult NF	1,995	8,912	3,325	14,232	20,440	69.63%	\$ 1,372,551.71	\$ 66,697.41	\$ 150,171.55	\$ 1,931.00	\$ 58,476.90	\$ 15,032.34	\$ 123,304.70	\$ 15,324.52	\$ 85,380.01	\$ 16,250.08	\$ 160,498.60	\$ 2,065,618.82	\$ 145.14	
196	WILKINS HEALTH AND REHABILITATION COMMUNITY	Adult NF	6,627	24,221	6,647	37,495	39,420	95.12%	\$ 2,732,369.00	\$ 84,904.00	\$ 497,827.00	\$ 26,818.00	\$ 200,885.00	\$ 129,967.00	\$ 630,551.00	\$ 143,196.00	\$ 609,485.00	\$ 102,769.00	\$ 421,018.00	\$ 5,579,789.00	\$ 148.81	
202	WILLOW CREEK HEALTH CARE	Adult NF	538	20,749	5,465	26,752	36,500	73.29%	\$ 2,145,722.00	\$ 299,638.00	\$ 487,299.00	\$ 1,845.00	\$ 165,845.00	\$ 48,582.00	\$ 270,241.00	\$ 108,346.00	\$ 233,189.00	\$ -	\$ 306,980.00	\$ 4,067,687.00	\$ 152.05	
25	WILLOW HAVEN NURSING HOME - ILA SEATON	Adult NF	967	9,496	1,616	12,079	17,885	67.54%	\$ 975,341.44	\$ 55,791.00	\$ 138,617.72	\$ 3,545.00	\$ 79,344.25	\$ 29,963.62	\$ 163,069.08	\$ 87,375.63	\$ 213,915.54	\$ 42,000.00	\$ 139,623.43	\$ 1,928,586.71	\$ 159.66	
345	WILLOW PARK HEALTH CARE CENTER	Adult NF	2,953	24,571	1,895	29,419	55,115	53.38%	\$ 2,316,632.00	\$ 161,625.00	\$ 322,703.00	\$ 20,805.00	\$ 152,988.00	\$ 22,523.00	\$ 319,325.00	\$ 99,657.00	\$ 172,037.00	\$ 330,979.00	\$ 331,339.00	\$ 4,250,613.00	\$ 144.49	
101	WILSON NURSING CENTER	Adult NF	563	9,547	2,491	12,601	25,550	49.32%	\$ 958,267.00	\$ 194,787.00	\$ 188,364.00	\$ 7,280.00	\$ 74,939.00	\$ 804.00	\$ 100,107.00	\$ 48,814.00	\$ 326,365.00	\$ 60,000.00	\$ 220,123.00	\$ 2,179,850.00	\$ 172.99	
443	WINDRIDGE NURSING AND REHABILITATION CENTER	Adult NF	2,344	13,291	3,174	18,809	36,500	51.53%	\$ 1,571,463.00	\$ 591,204.00	\$ 234,480.00	\$ 28,053.00	\$ 143,692.00	\$ 21,896.00	\$ 120,708.00	\$ 84,675.00	\$ 410,092.00	\$ 162,901.00	\$ 246,869.00	\$ 3,616,033.00	\$ 192.25	
205	WINDSOR HILLS NURSING CENTER	Adult NF	3,521	22,120	3,139	28,780	40,880	70.40%	\$ 2,483,778.00	\$ 902,754.00	\$ 460,754.00	\$ 21,981.00	\$ 133,851.00	\$ 22,100.00	\$ 192,446.00	\$ 368,472.00	\$ 275,504.00	\$ 251,785.00	\$ 502,366.00	\$ 5,615,791.00	\$ 195.13	
437	WOLFE LIVING CENTER AT SUMMIT RIDGE	Adult NF	1,318	12,364	1,978	15,660	15,865	98.71%	\$ 1,394,496.00	\$ 52,323.00	\$ 169,544.00	\$ -	\$ 84,621.00	\$ 81,635.00	\$ 216,673.00	\$ -	\$ 25,241.00	\$ 95,400.00	\$ 180,187.00	\$ 2,300,120.00	\$ 146.88	
241	WOOD MANOR NURSING CENTER	Adult NF	7,603	25,318	9,343	42,264	47,085	89.76%	\$ 3,606,357.00	\$ 675,743.00	\$ 723,323.00	\$ 65,012.00	\$ 227,514.00	\$ 109,352.00	\$ 508,302.00	\$ 265,058.00	\$ 771,331.00	\$ -	\$ 500,610.00	\$ 7,452,602.00	\$ 176.33	
256	WOODVIEW HOME	Adult NF	353	13,709	2,816	16,878	24,752	68.19%	\$ 1,154,727.33	\$ 59,896.25	\$ 168,273.00	\$ 11,006.50	\$ 58,630.37	\$ 11,081.00	\$ 172,229.50	\$ 39,050.00	\$ 177,719.14	\$ 130,345.00	\$ 192,493.00	\$ 2,175,451.09	\$ 128.89	
38	YORK MANOR NURSING HOME	Adult NF	402	15,572	504	16,478	21,900	75.24%	\$ 1,317,572.00	\$ 85,702.00	\$ 257,602.00	\$ 1,054.00	\$ 78,526.00	\$ 12,468.00	\$ 167,345.00	\$ 72,339.00	\$ 197,518.00	\$ -	\$ 184,329.00	\$ 2,374,455.00	\$ 144.10	
	REG NF TOTALS		724,476	4,471,112	1,211,374	6,406,962	9,734,197	65.82%	\$ 555,886,154.21	\$ 57,739,667.08	\$ 90,356,619.88	\$ 5,799,151.00	\$ 41,419,028.18	\$ 18,691,963.62	\$ 84,291,435.96	\$ 32,143,342.35	\$ 92,744,398.38	\$ 26,778,565.24	\$ 76,178,020.31	\$ 1,082,028,346.21	\$ 168.88	

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
Regular Nursing Facilities SFY 08 thru SFY 18 Cost Comparison

1/18/2019	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:	9,734,197	9,625,707	9,688,384	9,892,198	9,888,607	10,086,192	9,767,266	9,850,163	9,954,490	10,117,276	10,360,821
Total Patient Days:	6,406,962	6,404,653	6,487,302	6,557,478	6,641,466	6,697,794	6,630,364	6,613,341	6,756,098	6,764,190	6,899,748
Medicaid Days:	4,471,112	4,454,249	4,478,807	4,533,148	4,627,657	4,619,337	4,606,740	4,555,804	4,720,199	4,691,249	4,813,672
Medicare Days:	724,476	700,547	683,016	671,884	677,466	710,356	644,207	645,107	638,834	633,537	658,925
Other Days:	1,211,374	1,249,857	1,325,479	1,352,446	1,336,343	1,368,101	1,379,417	1,412,430	1,397,065	1,439,404	1,427,151
Occupancy %:	65.82%	66.54%	66.96%	66.29%	67.16%	66.41%	67.88%	67.14%	67.87%	66.86%	66.59%
% of Medicaid:	69.79%	69.55%	69.04%	69.13%	69.68%	68.97%	69.48%	68.89%	69.87%	69.35%	69.77%
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:	\$ 86.76	\$ 84.95	\$ 82.67	\$ 81.27	\$ 78.61	\$ 76.50	\$ 74.77	\$ 72.91	\$ 71.74	\$ 69.98	\$ 65.52
Outside Professional Fees:	\$ 9.01	\$ 8.42	\$ 8.70	\$ 8.71	\$ 7.73	\$ 7.59	\$ 6.54	\$ 6.56	\$ 6.28	\$ 6.57	\$ 6.79
Employee Expenses:	\$ 14.10	\$ 14.32	\$ 14.76	\$ 14.64	\$ 14.68	\$ 14.80	\$ 14.40	\$ 13.85	\$ 13.31	\$ 12.98	\$ 12.22
Taxes (Non-Payroll):	\$ 0.91	\$ 0.95	\$ 0.85	\$ 0.89	\$ 0.80	\$ 0.84	\$ 0.72	\$ 0.71	\$ 0.64	\$ 0.64	\$ 0.63
Office Expenses:	\$ 6.46	\$ 6.32	\$ 5.98	\$ 6.01	\$ 6.02	\$ 5.66	\$ 5.62	\$ 5.52	\$ 5.48	\$ 5.59	\$ 5.43
Insurance:	\$ 2.92	\$ 2.68	\$ 2.95	\$ 3.02	\$ 2.78	\$ 3.39	\$ 2.90	\$ 2.35	\$ 2.19	\$ 2.49	\$ 2.54
General Expenses:	\$ 13.16	\$ 13.43	\$ 13.55	\$ 13.53	\$ 13.26	\$ 13.18	\$ 13.05	\$ 12.79	\$ 12.17	\$ 12.22	\$ 11.85
Drugs & Medical Supplies:	\$ 5.02	\$ 5.37	\$ 5.19	\$ 5.23	\$ 5.27	\$ 4.88	\$ 4.70	\$ 4.78	\$ 4.55	\$ 4.31	\$ 3.96
Capital Related Cost:	\$ 14.48	\$ 13.19	\$ 13.05	\$ 12.56	\$ 12.09	\$ 11.64	\$ 11.34	\$ 11.62	\$ 11.26	\$ 10.90	\$ 10.76
Administrative Services:	\$ 4.18	\$ 3.80	\$ 3.96	\$ 4.16	\$ 5.43	\$ 5.17	\$ 5.26	\$ 5.35	\$ 4.29	\$ 4.61	\$ 5.20
Other Expenses:	\$ 11.89	\$ 11.97	\$ 11.48	\$ 11.95	\$ 11.77	\$ 10.58	\$ 8.14	\$ 8.13	\$ 7.96	\$ 7.88	\$ 8.00
Total:	\$ 168.88	\$ 165.38	\$ 163.15	\$ 161.98	\$ 158.45	\$ 154.24	\$ 147.44	\$ 144.57	\$ 139.87	\$ 138.17	\$ 132.90

**State of Oklahoma
Oklahoma Health Care Authority**

Nursing Home Facility Cost Report Summary

1/18/2019

Regular Nursing Facilities

State Fiscal Year June 30, 2018

Page 1

Summary

SFY 18

Available Patient Days: 9,734,197

Total Patient Days: 6,406,962

Medicaid Days: 4,471,112

Medicare Days: 724,476

Other Days: 1,211,374

Occupancy %: 65.82%

% of Medicaid: 69.79%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Salaries & Wages:	\$ 555,886,154.21	\$ 86.76
Outside Professional Fees:	\$ 57,739,667.08	\$ 9.01
Employee Expenses:	\$ 90,356,619.88	\$ 14.10
Taxes (Non-Payroll):	\$ 5,799,151.00	\$ 0.91
Office Expenses:	\$ 41,419,028.18	\$ 6.46
Insurance:	\$ 18,691,963.62	\$ 2.92
General Expenses:	\$ 84,291,435.96	\$ 13.16
Drugs & Medical Supplies:	\$ 32,143,342.35	\$ 5.02
Capital Related Cost:	\$ 92,744,398.38	\$ 14.48
Administrative Services:	\$ 26,778,565.24	\$ 4.18
Other Expenses:	\$ 76,178,020.31	\$ 11.89
Total:	\$ 1,082,028,346.21	\$ 168.88

**State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018**

1/18/2019

Regular Nursing Facilities

Page 2

Salaries and Wages

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
% of Medicaid:	69.79%

<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:	\$ 40,509,125.70	1,410,186	\$ 6.32	0.22	\$ 28.73
Licensed Practical Nurses:	\$ 133,131,513.16	6,079,651	\$ 20.78	0.95	\$ 21.90
Director of Nursing:	\$ 23,582,350.58	685,194	\$ 3.68	0.11	\$ 34.42
Nurse Aides:	\$ 139,420,991.87	12,076,501	\$ 21.76	1.88	\$ 11.54
CMA Aides:	\$ 50,097,084.00	3,848,551	\$ 7.82	0.60	\$ 13.02
QMRP'S (ICF-MR Only):	\$ -	-	\$ -	-	\$ -
Medical Director:	\$ 134,675.00	2,337	\$ 0.02	0.00	\$ 57.63
Physical Therapist:	\$ 899,794.84	29,751	\$ 0.14	0.00	\$ 30.24
Occupational Therapist:	\$ 461,790.62	14,554	\$ 0.07	0.00	\$ 31.73
Respiratory Therapist:	\$ 167,502.00	5,590	\$ 0.03	0.00	\$ 29.96
Speech Therapist:	\$ 335,102.98	8,063	\$ 0.05	0.00	\$ 41.56
Therapy Aide/Assistant:	\$ 635,514.69	46,279	\$ 0.10	0.01	\$ 13.73
Administrator:	\$ 21,964,736.46	565,032	\$ 3.43	0.09	\$ 38.87
Assistant Administrator:	\$ 1,216,522.51	45,457	\$ 0.19	0.01	\$ 26.76
Accountant/Bookkeeper:	\$ 5,772,611.23	268,242	\$ 0.90	0.04	\$ 21.52
Other Office Staff:	\$ 19,858,441.26	1,112,770	\$ 3.10	0.17	\$ 17.85
Soc Serv Dir/Soc Worker:	\$ 3,324,064.81	208,056	\$ 0.52	0.03	\$ 15.98
Other Soc Serv Staff:	\$ 2,622,347.97	195,028	\$ 0.41	0.03	\$ 13.45
Activities Director:	\$ 2,158,406.80	147,475	\$ 0.34	0.02	\$ 14.64
Other Activities Staff:	\$ 3,455,097.61	285,440	\$ 0.54	0.04	\$ 12.10
Comb Soc Serv/Activities:	\$ 6,898,930.14	450,039	\$ 1.08	0.07	\$ 15.33
Dietician:	\$ 2,687,716.27	181,025	\$ 0.42	0.03	\$ 14.85
Other Dietary Staff:	\$ 44,872,403.18	4,317,581	\$ 7.00	0.67	\$ 10.39

1/18/2019

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

Regular Nursing Facilities

Page 2 cont.

Salaries and Wages

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
% of Medicaid:	69.79%

<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:	\$ 2,368,192.78	182,662	\$ 0.37	0.03	\$ 12.96
Housekeeping Staff:	\$ 22,681,889.25	2,389,023	\$ 3.54	0.37	\$ 9.49
Maintenance Supervisor:	\$ 4,552,012.18	265,269	\$ 0.71	0.04	\$ 17.16
Maintenance Staff:	\$ 7,140,896.53	482,648	\$ 1.11	0.08	\$ 14.80
Laundry Supervisor:	\$ 325,036.43	30,094	\$ 0.05	0.00	\$ 10.80
Other Laundry Staff:	\$ 9,242,224.90	986,747	\$ 1.44	0.15	\$ 9.37
Medical Records:	\$ 3,495,989.10	227,277	\$ 0.55	0.04	\$ 15.38
Other:	\$ 1,873,189.36	106,923	\$ 0.29	0.02	\$ 17.52
Total Salaries & Wages:	\$ 555,886,154.21	36,653,445	\$ 86.76	5.72	\$ 15.17

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

1/18/2019

Regular Nursing Facilities

Page 3

Outside Professional Fees

SFY 18

Available Patient Days: 9,734,197

Total Patient Days: 6,406,962

Medicaid Days: 4,471,112

Medicare Days: 724,476

Other Days:

Occupancy %: 65.82%

% of Medicaid: 69.79%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Contract Registered Nurse:	\$ 2,073,785.43	\$ 0.32
Contract Lic. Practical Nurse:	\$ 2,626,505.36	\$ 0.41
Contract Nurse Aides:	\$ 3,906,778.46	\$ 0.61
Medical Director:	\$ 5,000,936.39	\$ 0.78
Therapists:	\$ 4,204,997.66	\$ 0.66
Consulting Social Worker:	\$ 5,034.00	\$ 0.00
Dietician:	\$ 4,168,124.56	\$ 0.65
Pharmacist:	\$ 1,777,622.78	\$ 0.28
Dentist:	\$ 27,151.60	\$ 0.00
Accountants:	\$ 10,773,659.80	\$ 1.68
Legal:	\$ 3,981,870.46	\$ 0.62
Housekeeping:	\$ 854,561.13	\$ 0.13
Maintenance:	\$ 2,189,327.04	\$ 0.34
Other:	\$ 12,287,949.26	\$ 1.92
Computer Programmer:	\$ 3,861,363.15	\$ 0.60
Total O/S Professional:	\$ 57,739,667.08	\$ 9.01

**State of Oklahoma
Oklahoma Health Care Authority**

Nursing Home Facility Cost Report Summary

1/18/2019

Regular Nursing Facilities

State Fiscal Year June 30, 2018

Page 4

Employee Expenses

SFY 18

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Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
<u>Employee Benefits and Payroll Related Expenses</u>		
Fica:	\$ 42,627,515.29	\$ 6.65
Unemployment Compensation Tax:	\$ 3,692,959.64	\$ 0.58
Workman's Compensation Insurance:	\$ 14,984,342.51	\$ 2.34
Group Health Dental Insurance:	\$ 20,101,825.06	\$ 3.14
Life Insurance:	\$ 383,737.34	\$ 0.06
Retirement and Pension:	\$ 1,066,863.73	\$ 0.17
Other Employee Benefits:	\$ 5,096,411.46	\$ 0.80
<u>Staff Development and Training</u>		
Nurse Aide Competency Evaluation:	\$ 229,583.22	\$ 0.04
Other Licensed Direct Care Training:	\$ 875,207.03	\$ 0.14
Other:	\$ 1,298,174.60	\$ 0.20
Total	\$ 90,356,619.88	\$ 14.10

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

1/18/2019

Regular Nursing Facilities

Page 5

Taxes Non-Payroll Related

SFY 18

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Medicaid Days:	4,471,112
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Other Days:	1,211,374

Occupancy %:	65.82%
% of Medicaid:	69.79%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Excise Tax:	\$ 26,726.21	\$ 0.00
Corporation License:	\$ 240,584.39	\$ 0.04
Ad Valorem:	\$ 5,139,303.06	\$ 0.80
Auto Tag/Registration:	\$ 50,985.67	\$ 0.01
Other:	\$ 341,551.67	\$ 0.05
Total Taxes Non-Payroll	\$ 5,799,151.00	\$ 0.91

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

1/122/2019

Regular Nursing Facilities

Page 6

Office Expense

SFY 18

Available Patient Days:	9,734,197
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Medicare Days:	724,476
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Occupancy %:	65.82%
% of Medicaid:	69.79%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Office Supplies:	\$ 9,129,840.88	\$ 1.42
Office Phone:	\$ 4,304,696.30	\$ 0.67
Office Utilities:	\$ 27,984,491.00	\$ 4.37
Total Office Expense:	\$ 41,419,028.18	\$ 6.46

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 7

Insurance Non-Payroll

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
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Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Building Insurance:	\$ 6,762,118.56	\$ 1.06
Automobile Insurance:	\$ 644,271.31	\$ 0.10
Other Insurance:	\$ 11,285,573.75	\$ 1.76
Total Insurance Expense:	\$ 18,691,963.62	\$ 2.92

**State of Oklahoma
Oklahoma Health Care Authority**

Nursing Home Facility Cost Report Summary

State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 8

General Expenses

SFY18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Dues and Publications:	\$ 1,745,561.91	\$ 0.27
Public Relations:	\$ 1,117,249.94	\$ 0.17
Automobile Expense:	\$ 2,006,021.34	\$ 0.31
Maintenance:	\$ 17,145,032.58	\$ 2.68
Laundry and Linen:	\$ 3,886,349.91	\$ 0.61
Housekeeping Supplies:	\$ 5,125,902.58	\$ 0.80
Food and Kitchen Supplies:	\$ 51,499,285.19	\$ 8.04
Social Services Supplies:	\$ 1,766,032.51	\$ 0.28
Total General Expenses:	\$ 84,291,435.96	\$ 13.16

**State of Oklahoma
Oklahoma Health Care Authority**

Nursing Home Facility Cost Report Summary

State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 9

Drugs & Medical Supplies

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Drugs and Medical Supplies:	\$ 26,922,455.02	\$ 4.20
Over-the-Counter Medication:	\$ 3,886,623.16	\$ 0.61
Special Adaptive Medical Equip:	\$ 1,334,264.17	\$ 0.21
Total Drugs & Medical:	\$ 32,143,342.35	\$ 5.02

State of Oklahoma
Oklahoma Health Care Authority

Nursing Home Facility Cost Report Summary

State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 10

Capital Related Cost

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Equipment Rent/Lease:	\$ 6,705,806.77	\$ 1.05
Facility Rent/Lease:	\$ 66,785,680.88	\$ 10.42
Interest Expense:	\$ 6,601,908.95	\$ 1.03
<u>Depreciation Summary</u>		
Building & Improvements:	\$ 5,791,742.41	\$ 0.90
Local Improvements:	\$ 127,680.33	\$ 0.02
Leasehold & Improvements:	\$ 1,584,138.37	\$ 0.25
Equipment:	\$ 5,147,440.67	\$ 0.80
Total Depreciation:	\$ 12,651,001.78	\$ 1.97
Total Capital Related Costs:	\$ 92,744,398.38	\$ 14.48

**State of Oklahoma
Oklahoma Health Care Authority**

Nursing Home Facility Cost Report Summary

State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 11

Administrative Services

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
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% of Medicaid:	69.79%
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<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Home Office Expense:	\$ 11,604,233.13	\$ 1.81
Owner's Non-Salary Compensation:	\$ 306,428.00	\$ 0.05
Owner's Salaries Paid:	\$ 2,663,255.09	\$ 0.42
Benefits on Owner's Salaries:	\$ 262,430.86	\$ 0.04
Director's Fees:	\$ 376,460.00	\$ 0.06
Management Fees Paid:	\$ 11,565,758.16	\$ 1.81
Total Administrative Services:	\$ 26,778,565.24	\$ 4.18

State of Oklahoma
Oklahoma Health Care Authority
Nursing Home Facility Cost Report Summary
State Fiscal Year June 30, 2018

1/22/2019

Regular Nursing Facilities

Page 12

Other Expenses

SFY 18

Available Patient Days:	9,734,197
Total Patient Days:	6,406,962
Medicaid Days:	4,471,112
Medicare Days:	724,476
Other Days:	1,211,374

Occupancy %:	65.82%
% of Medicaid:	69.79%

<u>Description:</u>	<u>Totals</u>	<u>Cost Per Day</u>
Hepatitis Vaccination Costs:	\$ 59,796.55	\$ 0.01
Provider Fees:	\$ 70,253,785.73	\$ 10.97
Other Costs:	\$ 5,864,438.03	\$ 0.92
Total Other Costs:	\$ 76,178,020.31	\$ 11.89