

County Board

September 20, 2012 Handout

1. Item XI: Nursing Home Quarterly Report
2. Item XII-C-1: Adoption of Ordinance No. 911 Amending the Champaign County Liquor Ordinance

Champaign County Nursing Home Quarterly Update

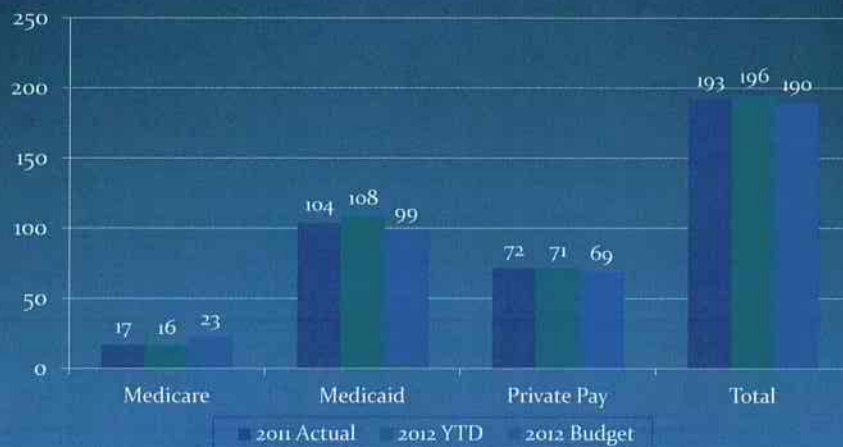


September 20, 2012

Scott T. Gima, RN, MHA
Vice President

Management Performance Associates
Saint Louis, Missouri

Average Daily Census



Average Daily Census

2011



2012



Medicare Average Daily Census

2011



2012

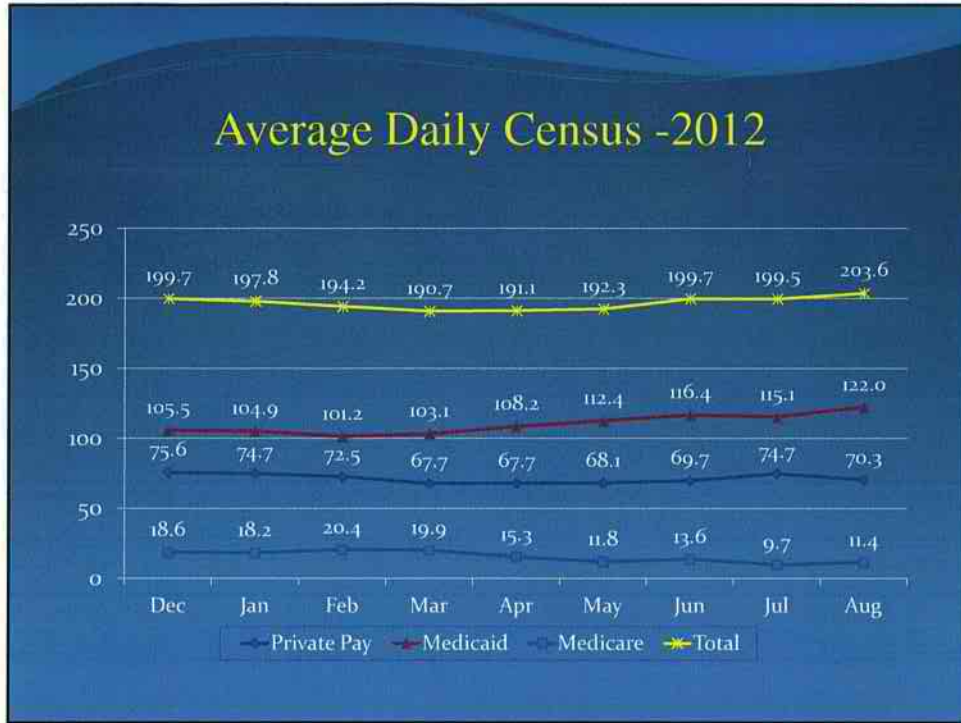


Private Pay Average Daily Census



Medicaid Average Daily Census



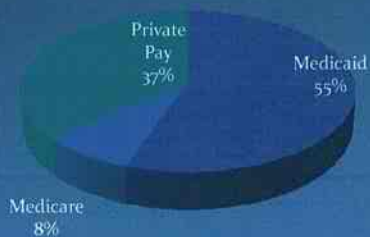


Payor Mix

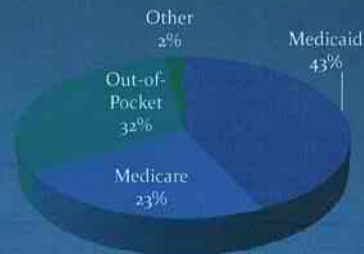
	2011	2012 YTD	2012 Budget
Medicare	8.8%	8.1%	11.9%
Medicaid	53.9%	55.4%	51.9%
Private Pay	37.3%	36.5%	36.2%

Payor Mix by Days & Revenue

Resident Day Payor Mix



Revenue Payor Mix



Changes in Revenue & Expense

- 12 percent Medicare cuts – Oct 1, 2011
- 1.5 percent Medicaid cuts – July 1, 2012
- New bed tax: \$32,000/month – April 2012
\$137,000 in additional expenses



Income Statement Summary Through July

	2011 YTD	2012 YTD	Difference
Operating Revenue	\$9,308,004	\$9,118,725	\$(189,279) (2%)
Non-Operating Revenue	667,427	713,833	46,406
Total Revenue	9,975,431	9,832,558	142,873
Expenses	10,226,392	10,055,211	(171,181) (1.7%)
Net Income/(Loss)	(250,961)	(222,657)	(28,304)

Patient Care Revenues Through July

	2011 YTD	2012 YTD	Difference
Medicare	2,346,692	1,766,479	(580,213) (24.7%)
Medicaid	3,493,031	3,915,590	422,559 12.1%
Private Pay	2,870,941	2,927,906	56,965
Total	8,710,664	8,609,975	(100,689) (1.1%)

Labor Expense Changes Through July

	2011 YTD	2012 YTD	Difference
Salaries	4,251,381	4,340,137	88,756 2.1%
Salaries per Day	\$91.42	\$90.91	(\$0.51) (0.55%)
Benefits	1,410,351	1,537,762	127,411 9%
Benefits per Day	\$30.33	\$32.21	\$1.88 6.2%

Non- Labor Expense Changes Through July

	2011 YTD	2012 YTD	Difference
Bed Tax	88,574	225,144	136,570 154%
Agency	673,992	342,554	(331,438) (49%)
Therapy Expenses	\$823,043	683,472	(139,571)
All Non-Labor	\$4,564,659	\$4,185,429	(\$379,230) (8%)

Cash, Accounts Receivable, Accounts Payable (in millions)



Current and Future Issues Revenue

- Medicare Rates
 - 1.8% increase in October
 - Sequestration cuts – 2% in January if Congress does not act.
 - \$53,000 annual reduction if sequestration takes effect
- Medicaid Rates
 - Frozen until January 2014
 - \$500,000 annual increase
- Occupancy – 200 is the breakeven point – payor mix dependent
- Medicare census - readmissions/respiratory therapy/renal dialysis

Current and Future Issues Expenses

- Monthly expense control/reductions
- Reduce/eliminate agency
- Reduce employee turnover

Current and Future Issues Cash Flow - Medicaid

- No changes anticipated through the end of 2012
- Calendar year 2013 – delays ????????
- Depends on hitting SMART Act savings and cigarette tax revenue targets

Current and Future Market Changes

- IL Dual Eligible Managed Care Demonstration Program
- Hospital Readmissions
- Goals – save dollars, improve coordination of care
- Opportunity for high performing SNFs
 - Medical management/nursing care

ORDINANCE NO. 911

ORDINANCE AMENDING ORDINANCE NO. 742 – ORDINANCE ESTABLISHING THE RULES AND REGULATIONS GOVERNING THE SALE AND CONSUMPTION OF ALCOHOLIC LIQUOR IN CHAMPAIGN COUNTY, ILLINOIS

WHEREAS, The Champaign County Board adopted Ordinance No. 742 – Ordinance Establishing the Rules and Regulations Governing the Sale and Consumption of Alcoholic Liquor in Champaign County, Illinois on March 31, 2005 and Ordinance No. 757 – Ordinance Amending the Rules and Regulations Governing the Sale and Consumption of Alcoholic Liquor in Champaign County, Illinois on September 22, 2005 and Ordinance No. 880 Ordinance Amending Rules and Regulations Governing the Sale and Consumption of Alcoholic Liquor in Champaign County, Illinois on February 24, 2011 and Ordinance No. 883 on April 21, 2011; and

WHEREAS, The Champaign County Board desires to amend the Rules and Regulations Governing the Sale and Consumption of Alcoholic Liquor in Champaign County; and

NOW, THEREFORE, BE IT ORDAINED by the County Board of Champaign County, Illinois, that Ordinance No. 742 – Ordinance Establishing the Rules and Regulations Governing the Sale and Consumption of Alcoholic Liquor in Champaign County, Illinois be amended as follows, effective immediately:

Section 18. Liquor Advisory Commission

A. Creation and Composition

The County Board may but is not required to create a Liquor Advisory Commission. The Liquor Advisory Commission should consist of seven (7) members. Two (2) members should be Champaign County Board members, two (2) members should be residents of the unincorporated areas of Champaign County, who are not LICENSEES, and three (3) members should be current LICENSEES. The composition of the commission is advisory.

B. Appointments

Members of the Liquor Advisory Commission shall be appointed using the same procedure for appointive procedures outlined in the County Board rules. The Commission shall be dissolved upon the completion of a session of the Board, unless reappointed by the Chair with the advice and consent of the Board.

C. Organization

The Liquor Advisory Commission shall, at its first regular meeting, elect from its members a Chair who shall be responsible for preparing agendas and correspondence for the Commission, and a Secretary who shall keep records of the proceedings and distribute them to the COMMISSIONER and the Champaign County Board.

D. Meetings

The Liquor Advisory Commission shall establish a date, time and place for its regular meetings. Meetings, other than regular meetings, may be called by the Chair or any four (4) members of the Commission, provided all members of the Commission are notified of the date, time and place of the meeting. The Commission will abide by Roberts Rules of Order and the Open Meetings Act.

E. The Liquor Advisory Commission shall:

- (1) Review and make recommendations to the COMMISSIONER and the Champaign County Board on proposed changes to the Champaign County Liquor Ordinance;
- (2) Conduct public hearings and informational meetings to seek public input on community concerns with regard to liquor; and
- (3) Perform such other activities as the COMMISSIONER and the Champaign County Board directs.

F. Report; Evaluation

Prior to the end of its term, the Commission shall prepare a written summary report to the COMMISSIONER and the Champaign County Board concerning its activities. The Champaign County Board shall review the purposes and activities of the Liquor Advisory Commission and the need to re-create the Commission.

PRESENTED, ADOPTED, APPROVED, AND RECORDED this 20th day of September A.D. 2012.

C. Pius Weibel, Chair
Champaign County Board

ATTEST: _____
Gordy Hulten, County Clerk
and ex-officio Clerk of the
Champaign County Board