

# **County Board**

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November 27, 2012

Handouts

## Champaign County Nursing Home Quarterly Update



November 27, 2012

Scott T. Gima, RN, MHA  
Vice President

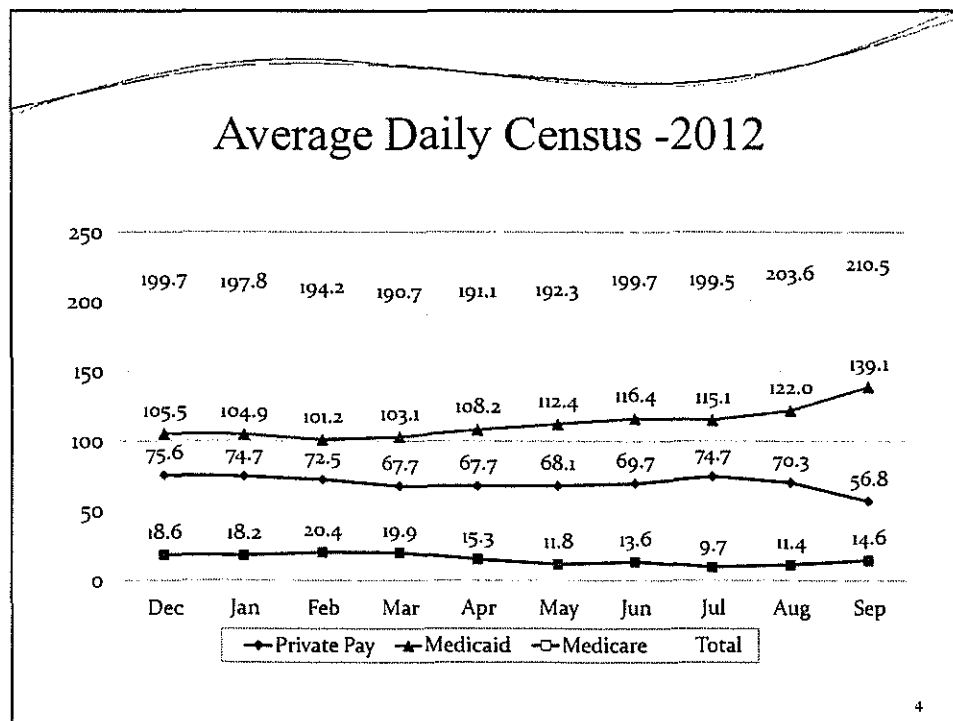
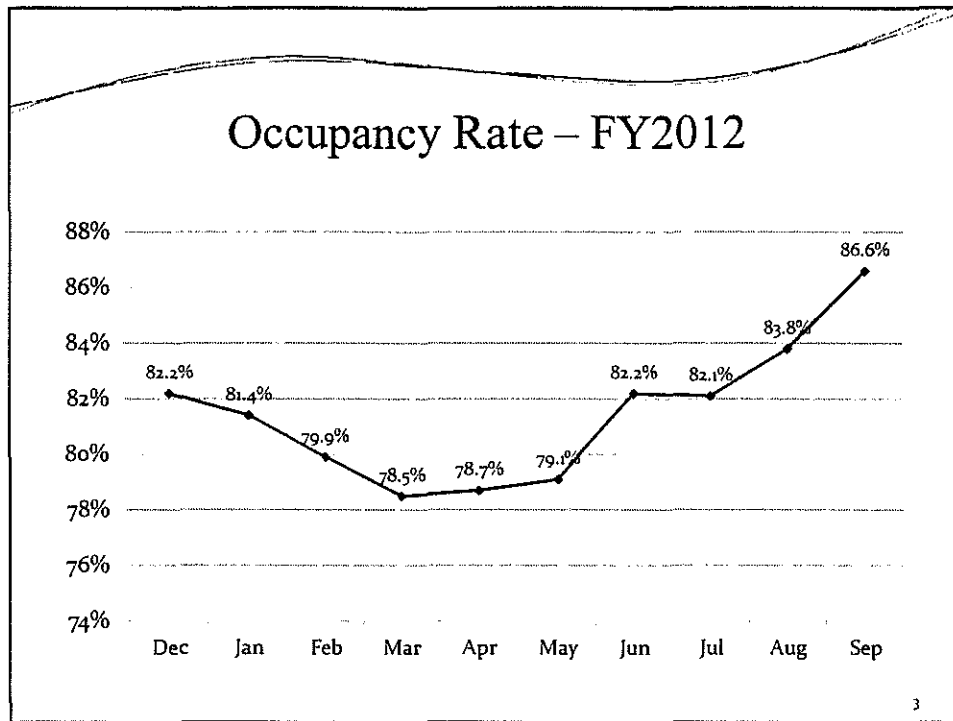
Management Performance Associates  
Saint Louis, Missouri

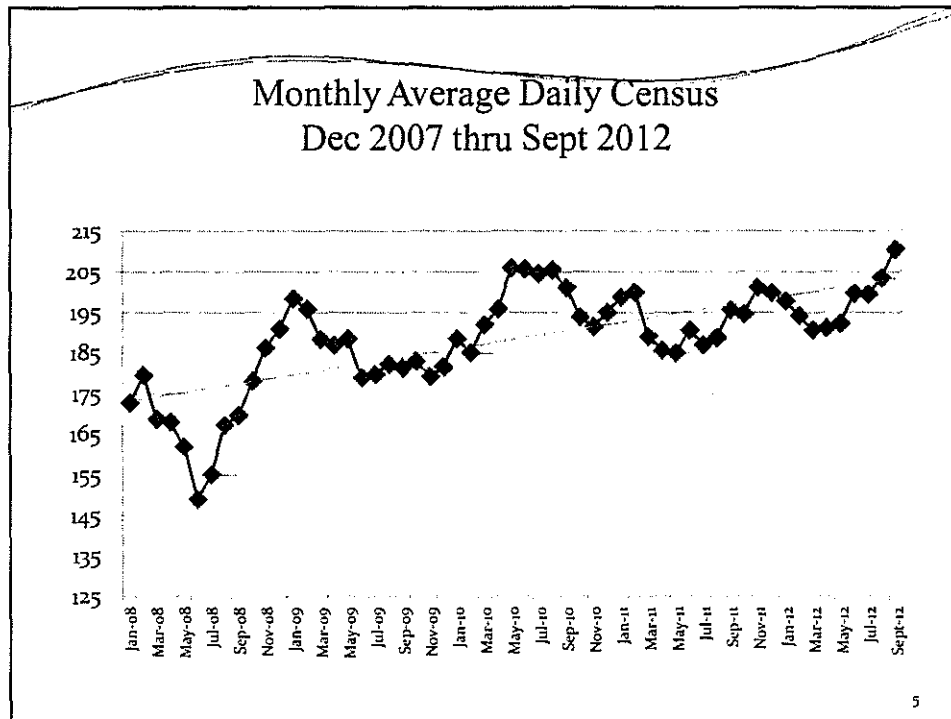
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## Highlights

- September census at all time high – 210.5  
Medicare – 14.6
- October – 211.9. Medicare – 15.1
- Breakeven in August - \$408
- Strong profit margin in September - \$35k

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### Payor Mix

	2011	2012 YTD	2012 Budget
<b>Medicare</b>	8.8%	7.7%	11.9%
<b>Medicaid</b>	53.9%	57.0%	51.9%
<b>Private Pay</b>	37.3%	35.3%	36.2%

## Internal Reasons for Increased Census

- Strong nursing leadership
- Improved employee mix
  - Uniform adherence to policies
  - Hiring practice changes
- Reduction in agency staff
- Focus on reducing hospital readmissions

Results – Improved Resident Care

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## External Reasons for Increased Census

- Strong outreach with hospitals, physicians and Health Alliance
- Communicating our internal efforts to improve care and reduce readmissions
- Continued emphasis to improve transition of care processes
  - Ex: hospital discharge summaries transmitted to CCNH electronically

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## Recent Changes in Revenue & Expense

- 12% Medicare cuts – Oct 1, 2011  
1.8% increase – Oct 1, 2012
- 1.5% Medicaid cuts – July 1, 2012
- New bed tax: \$32,000/month – April 2012  
\$137,000 in additional expenses

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## Income Statement Summary Through September 2012

	2011 YTD	2012 YTD	Difference
Operating Revenue	\$11,560,631	\$11,510,588	\$(50,043) (0.4%)
Non-Operating Revenue	917,997	887,226	(30,771)
Total Revenue	12,395,423	12,397,814	(2,391) (0.01%)
Expenses	12,734,231	12,585,539	(148,692) (1.2%)
Net Income/(Loss)	(339,056)	(187,724)	151,332
Add Back Depreciation	599,289	607,133	7,161
Net Cash	\$260,233	\$419,409	159,176 61.2%

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### Patient Care Revenues Through September

	2011 YTD	2012 YTD	Difference
Medicare	3,325,315	2,562,993	(762,322) (22.9%)
Medicaid	4,552,617	5,050,815	498,198 10.9%
Private Pay	3,418,334	3,658,216	239,882 7.0%
<b>Total</b>	<b>11,296,267</b>	<b>11,272,025</b>	<b>(24,242)</b> <b>(0.2%)</b>

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### Labor Expense Changes Through September

	2011 YTD	2012 YTD	Difference
Salaries	5,263,331	5,425,057	161,726 3.1%
Salaries per Day	\$90.39	\$89.87	(\$0.52) (0.57%)
Benefits	1,724,150	1,883,648	159,498 9.3%
Benefits per Day	\$29.61	\$31.20	\$1.59 5.4%

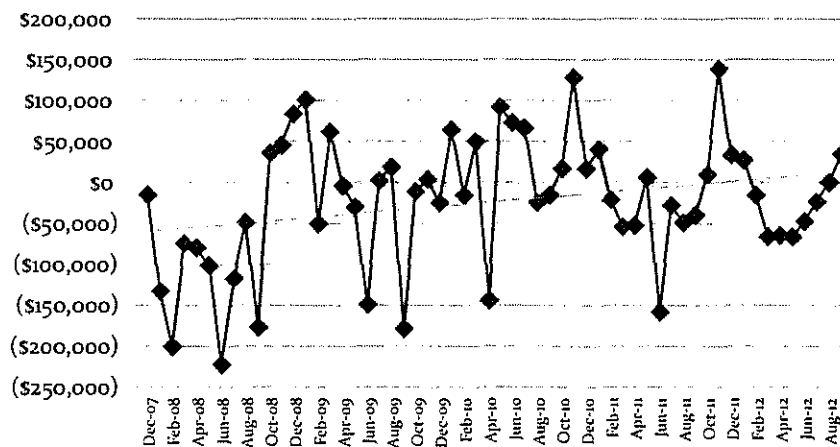
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### Non- Labor Expense Changes Through September

	2011 YTD	2012 YTD	Difference
Bed Tax	110,809	319,843	209,034 189%
Agency	842,919	614,985	(227,924) (27%)
Therapy Expenses	\$917,556	762,299	(155,257) (17%)
All Non-Labor	\$5,746,750	\$5,776,797	30,047 0.5%

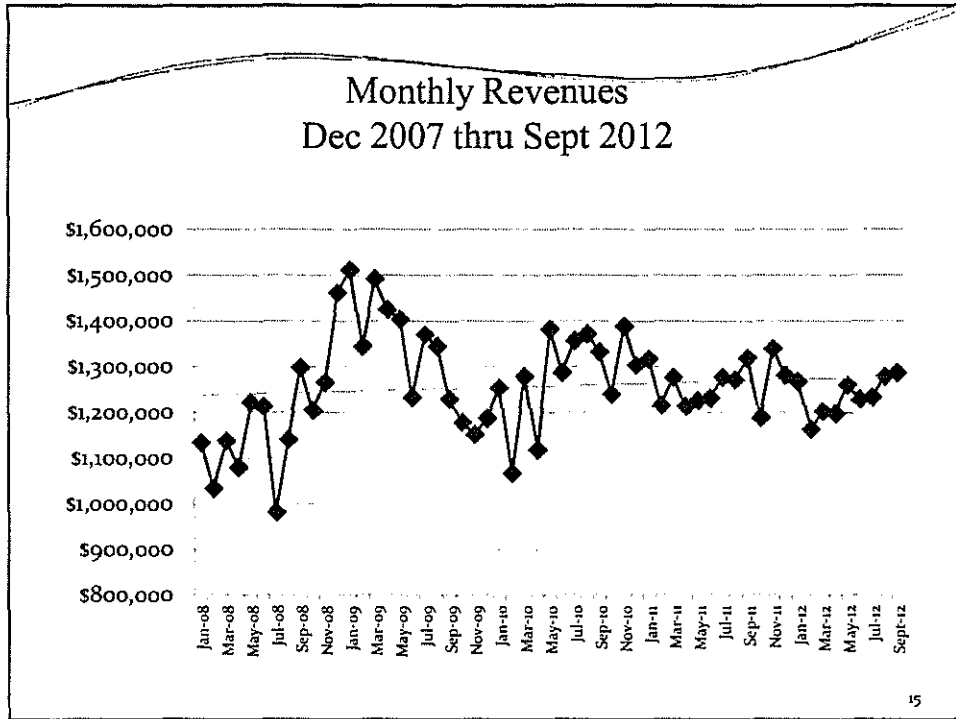
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### Monthly Income/(Loss) Dec 2007 thru Sept 2012

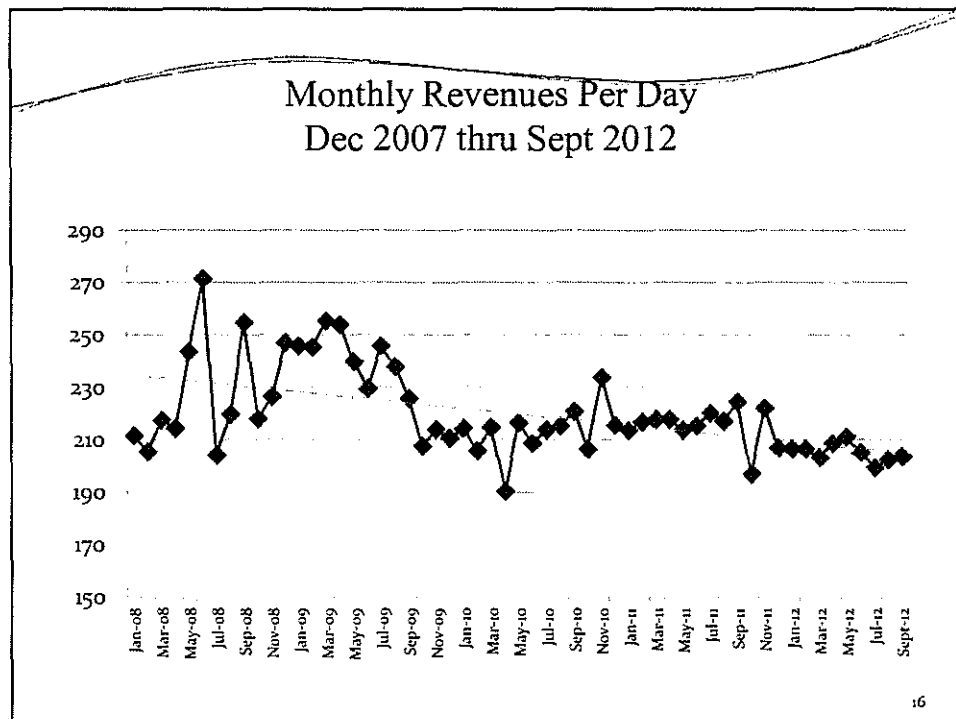


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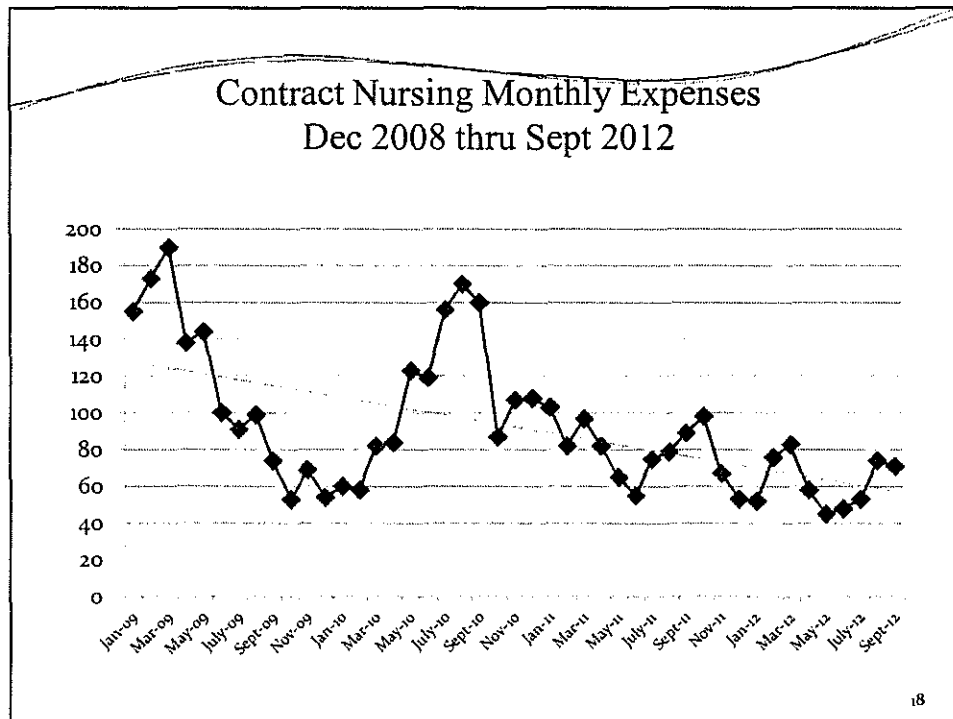
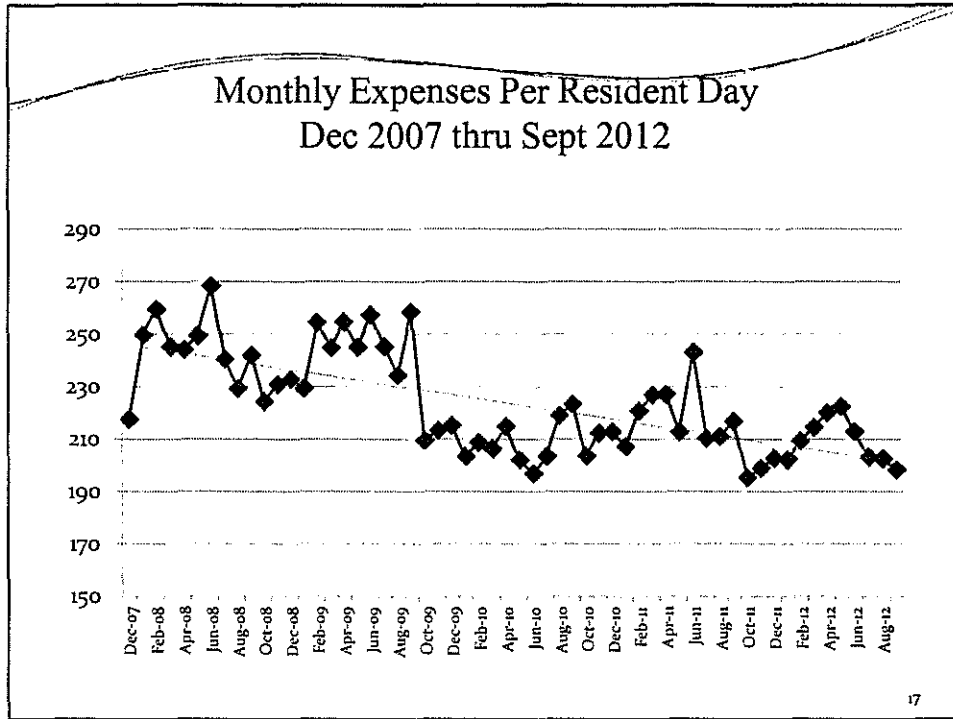


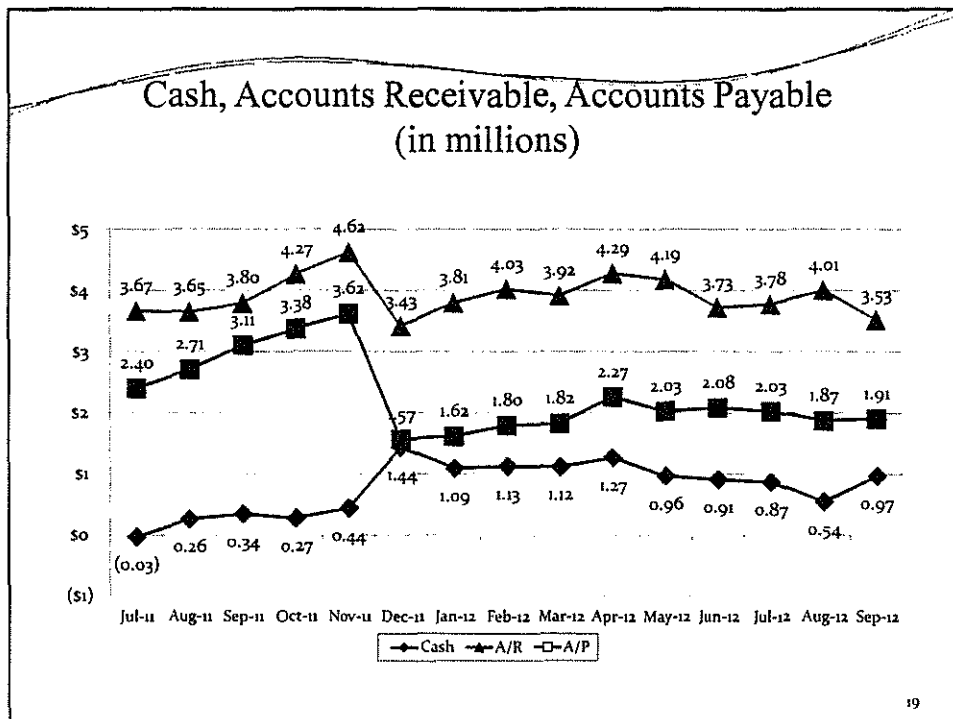


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- ### Future Reimbursement Rate Issues
- Medicare Rates
    - 1.8% increase in October
    - Fiscal cliff– 2% reduction in January if Congress does not act.
    - \$53,000 annual loss
  - Medicaid Rates
    - Frozen until January 2014
    - \$500,000 annual increase with new rates
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## Cash Flow - Medicaid

- No changes anticipated through the end of 2012
- Calendar year 2013 – delays likely

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## Opportunities - Market Changes

- IL Dual Eligible Managed Care Demonstration Program
- Reducing Hospital Readmissions

Goals – save dollars, improve coordination of care

- Opportunity for high performing SNFs
- Changing Incentives

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## Changing Incentives - Current

- Maximize Medicare length of stay
- Maximize rehab service intensity
- Increase Medicare volume

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## Changing Incentives – Managed Care

- Reduced Medicare length of stay
- Reduce intensity level of therapy
- Maximize outcomes
  - Medical improvement
  - Reduce re-hospitalizations

High performing SNFs will be rewarded with a larger Medicare market share

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## Initiatives to Position CCNH for Managed Care

- Renal Dialysis
- Respiratory Therapy
- Medical Management
- Nursing Case Management

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PURCHASES NOT FOLLOWING THE PURCHASING POLICY, AND EMERGENCY PURCHASES

DEPARTMENT	APPROPRIATION #	VR#/PO#	VR/PO DATE	DESCRIPTION	VENDOR	AMOUNT
NO PURCHASE ORDER ISSUED						
Highway	083-060-544.31	VR#083-783	11/13/12	Radios for highway trucks	Motorola	\$ 5,518.00
CREDIT CARD BILL PAID WITHOUT RECEIPTS						
** Probation Services Fund	618-052-533.79	VR#618-309	10/16/12	Jimmy John food 9/29 PSW	Visa Cardmember Service	\$ 96.98
FY2011 EXPENDITURES PAID IN FY2012						
** Nursing Home	081-430-533.06	VR#044-2928	10/24/12	Rehab service Sep-Nov11	Christie Clinic	\$ 5,400.00

\*\*\*\*\*According to Illinois Attorney General and Champaign County State's Attorney,  
the Purchasing Policy does not apply to the office of elected officials.\*\*\*\*\*

\*\* Paid- For Information Only



## ILLINOIS COMMERCE COMMISSION

November 21, 2012

**RECEIVED**

NOV 26 2012

CHAMPAIGN COUNTY  
ADMINISTRATIVE SERVICES

Ameren Transmission Company of Illinois :  
 :  
 12-0598  
 Petition for a Certificate of Public Convenience :  
 and Necessity, pursuant to Section 8-406.1 of :  
 the Illinois Public Utilities Act, and an Order :  
 pursuant to Section 8-503 of the Public Utilities :  
 Act, to Construct, Operate and Maintain a New :  
 High Voltage Electric Service Line and Related :  
 Facilities in the Counties of Adams, Brown, :  
 Cass, Champaign, Christian, Clark, Coles, :  
 Edgar, Fulton, Macon, Montgomery, Morgan, :  
 Moultrie, Pike, Sangamon, Schuyler, Scott :  
 and Shelby, Illinois. :

NOTICE OF A PREHEARING CONFERENCE

## TO ALL PARTIES OF INTEREST:

Notice is hereby given by the Administrative Law Judges that a Prehearing Conference in the above entitled matter will be held at the offices of the Commission, Springfield, Illinois, Leland Building, 527 East Capitol Avenue, on December 3, 2012, at the hour of 10:30 A.M.

Notice is also given by the Administrative Law Judges that a list of all affected landowners is available electronically on the Commission's e-Docket system under Docket No. 12-0598. The web address for the e-Docket system is: <http://www.icc.illinois.gov/e-docket/>. Those unable to access the list of affected landowners electronically may request that the Commission's Chief Clerk mail a hardcopy to them by calling 217-782-7434. Be advised that the list of affected landowners contains over 4,500 entries.

Sincerely,

Elizabeth A. Rolando  
Chief Clerk

EAR:ikb  
 Administrative Law Judges Albers & Yoder  
 (217)782-4854

cc: Policy  
 Mr. Kennedy  
 Mr. Brightwell  
 Mr. Rismiller  
 Mr. Zuraski  
 Mr. Rearden



In compliance with the Americans with Disabilities Act and other applicable federal and state laws, the hearing will be accessible to individuals with disabilities. Persons requiring auxiliary aids and services should contact the Chief Clerk, preferably no later than five days before the hearing.

The Chief Clerk may be contacted either by letter at 527 E. Capitol Ave., Springfield, IL 62701, or by telephone at 217-782-7434. The Chief Clerk's office is equipped with a text telephone (TDD) that may also be reached by dialing 217-782-7434. In addition, persons using a text telephone have the option of calling via the Illinois Relay Center by dialing 800-526-0844.

PROVIDED BY ILLINOIS

Service List 12-0598  
Plus Parties from Exhibits C, D & E

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# Champaign County Rural Transit Advisory Group (RTAG) Annual Report 8-8-12



**Provider: CRIS Rural Transit (CRIS)**

**FY ~~11~~<sup>12</sup> Period: July 1<sup>st</sup>, 2011 – June 30<sup>th</sup>, 2012**

*Numbers below can be reconciled as needed (common in rural transit systems). IDOT-DPIT grants operate on IL Fiscal Year (July-June); therefore this RTAG reports cover the last completed fiscal year.*

## **Transit Services**

CRIS Rural Transit provides on-time dependable curb-to-curb transit services to residents of rural Champaign County, between 7:00am - 5:00pm Monday through Friday (except holidays). All drivers have been trained in passenger assistance and emergency procedures to insure that transportation services provided are safe, comfortable and secure. For general public (referred to as 5311) rural trips within the Rantoul Township High School District Area fares are \$2.00 and \$5.00 each way to or from Champaign-Urbana. If a passenger is disabled or 60 plus years of age the fare is a suggested donation of \$2.00 each way. Riders have to be over 11 years of age or older to ride unaccompanied by an adult. However, a child is accompanied by an adult; the fare is only \$1 additional each way. In Champaign County, CRIS employs 1 full-time safety associate (trainer/driver), 2 full-time dispatchers, and between 10 to 12 part-time drivers, in addition to 4 management staff positions that split their time working on Champaign and Vermillion County transportation that includes: one director of transportation, one billing clerk, one associate administrator, and one CEO.

## **Champaign County Milestones**

To date, milestones for the rural Champaign County transit system operated by CRIS Rural Transit include:

- **February 15<sup>th</sup>, 2011** - first day of rural public transit.
- **First Week of March** - new Urbana offices opened in partnership with Champaign-Urbana Transit to purchase at cost gas and vehicle maintenance, as well as rent vehicle facilities.
- **August 2011** - CRIS averaged 54 trips a day in Champaign County, which surpassed, a year in advance of, the 50 trips a day goal set by IDOT.
- **January 2012** - CRIS applied for New Freedom and JARC funding to increase countywide medical and job access transportation – award announcements are still pending IDOT as of 8/1/12.
- **April 2012** - Champaign County received first startup funding vehicles, which included three mini-vans (i.e. 6-passenger) and two medium duty vehicles (i.e. 14-passenger).
  - Prior to this, all vehicles were being rented from Vermillion County. Given the demand and need, Champaign County continues to rent vehicles from Vermillion County and has submitted several applications to purchase more vehicles.

***Transportation Services Statistics Continue - Next Page***

**Trips** - In the table below, trip numbers reflect CRIS's provided transportation:

- **Types of Trips** – Total number of trips, broken out and classified on destination per quarter. A return trip, to pick-up location was classified as the same purpose as the trip preceding it.
  - *Example: If a rider is picked up, goes to the doctor's office (Trip A), then takes CRIS to a grocery store (Trip B) before returning home (Trip C); then the Trip A is medical, Trip B is shopping, and Trip C is shopping in purpose as well.*
- **Total Trips** – A trip is one unit of service (i.e. start and end point for one person, entering and exiting the vehicle).
- **Total Days** – Total service days (M - F) that CRIS was operating within a quarter (\* indicates holiday(s) occurred).
- **Average Trips Per Day** – Total trips divided by total days.
- **Services** – **Lift** trips are when an ADA lift was needed to be used. Riders can request to use the lift as needed, regardless if they use a mobility aid (examples: wheelchair, walker, or scooter). **60+** trips indicate total senior rides provided.

FY 2012	Types of Trips						Total Trips	Total Days	Average Trips	Services	
	Medical	Personal	Shopping	Socialization	Employment	Education				Lift	60+
<b>1<sup>st</sup> Quarter</b>	1,719	486	313	326	500	118	<b>3,462</b>	<b>64*</b>	<b>54</b>	574	1,673
<b>2<sup>nd</sup> Quarter</b>	1,444	744	549	303	555	185	<b>3,780</b>	<b>60*</b>	<b>63</b>	438	1,634
<b>3<sup>rd</sup> Quarter</b>	1,579	950	550	351	729	182	<b>4,341</b>	<b>62*</b>	<b>70</b>	438	1,799
<b>4<sup>th</sup> Quarter</b>	1,604	986	390	456	711	81	<b>4,228</b>	<b>63*</b>	<b>67</b>	473	2,055

**Vehicles** – The table below reflects the transit system's FY12 capacity though:

- **Number of Vehicles** used for transportation services within Champaign County (excluding service contract vehicles);
- **6, 12, & 14 passenger** references number of rider seats per vehicle in service (all vehicle have an ADA lift); and
- **Total Miles** driven by vehicles within a month.

*Note:* If a vehicle was only utilized part of a month(s) within a quarter, then it counted as half or quarter based on number of days the vehicle was utilized. For example, in the first quarter, four (14 passenger) vehicles were used the whole time, and for one month an additional 14 passenger vehicle was utilized for services, which equals 4.25 vehicles for that quarter.

FY 2012	Number of Vehicles			Total Miles
	6-passenger	12-passenger	14-passenger	
<b>1<sup>st</sup> Quarter</b>	0	2	4.25	<b>48,176</b>
<b>2<sup>nd</sup> Quarter</b>	0	2	4.5	<b>53,570</b>
<b>3<sup>rd</sup> Quarter</b>	0	2	6.5	<b>72,648</b>
<b>4<sup>th</sup> Quarter</b>	2	.5	7	<b>66,268</b>

**Registered Riders – FY12 Total New CRIS Riders = 599**

In the table below, CRIS's FY 12 Registered Riders in reflect **residents** based on the home address's zip code. Rural general public transit services areas are highlighted in light blue at the top of the chart. The remaining areas are in alphabetical order. Note that a rider's home address, does not necessarily reflect where their transportation began and ended - it only reflects the addressed provided to CRIS when registering.

Area	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	New FY 12 Riders	Total Riders To Date
Gifford	2	1	3	1	7	9
Ludlow	2	1	1		4	6
Rantoul	97	127	103	54	381	535
Thomasboro	1	2	3	4	10	11
Armstong			1		1	1
Champaign	1	12	1	8	22	34
Danville					0	2
Decatur			1		1	1
Des Plaines			1		1	1
Dewey				1	1	3
Fisher	1		3		4	9
Homer	1		1	5	7	8
LeRoy				4	4	4
Mahomet	2	4	6		12	17
Monticello				3	3	3
Ogden				1	1	1
Pesotum	1				1	1
Philo	1				1	2
Savoy	1		1		2	2
St. Joseph	2		1		3	14
Seymour					0	1
Tolono		5			5	14
Urbana	46	35	14	29	124	151
<b>Totals</b>	<b>158</b>	<b>187</b>	<b>140</b>	<b>114</b>	<b>599</b>	<b>830</b>

**Each quarter's total of registered riders includes:**

- **5311** – A rider ends or begins a trip in a rural public service area of Champaign County.
- **5311D** – A rider who is a person with one or more disability and therefore qualifies for the \$2 fare.
- **RR (60+)** – A rural rider who is 60 years of age or older, and therefore qualifies for the \$2 fare. The senior discount trips previously was based at CCRPC senior services, called the *Rural Rider Program*.
- **Nursing Home** – A rider who begins or ends their trip at the Champaign County Nursing Home.

## CRIS Service Trend Chart (FY12 & Q1, FY13)

