

Rest Home

Department Overview

Gallatin Rest Home is a 94 bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An administrator appointed by the County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 1960's and expanded in 1989 by the voters approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid and Social Security payments. Tax funds will not be levied for the Rest Home pursuant to new State legislation not allowing local governments to levy the Permissive Mill Levy for Enterprise funds. In addition, the bond payment was eliminated in FY 2010 with the retiring of all debt supporting the Rest Home.

In the past year, occupancy rates at the facility have continued to remain stable and the facility has been able to retain qualified staff in all departments. The facility has satisfactorily completed the annual Department of Public Health and Human Services survey with an above average rating and remains in good standing.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E.
Choices
Advocacy
Respect
Empowerment
- Provide a safe and efficient living facility environment.
- Enforce laws and regulations that protect residents.
- Assure quality health services.
- Continue to promote greater awareness of workplace safety and health and be a model throughout the State.

Recent Accomplishments

- Completion of renovations to extend useful life of facility and to accommodate normal wear and tear repairs.
- Continued upgrade to resident rooms that will provide improved comfort and more positive customer outcomes.

Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 3,809,388	\$ 4,964,674	\$ 3,872,950	\$ 4,930,254	\$ 5,105,318	\$ 5,133,595
Operations	1,874,629	1,965,700	1,829,471	1,901,280	1,901,280	1,901,280
Debt Service	-	39,202	-	-	-	39,644
Capital Outlay	79,092	1,200,766	-	413,589	413,589	705,237
Transfers Out	-	-	-	-	-	-
Total	\$ 5,763,109	\$ 8,170,342	\$ 5,702,421	\$ 7,245,123	\$ 7,420,187	\$ 7,779,756

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	39,202	-	-	-	39,644
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	5,763,109	8,131,140	5,702,421	7,245,123	7,420,187	7,740,112
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 5,763,109	\$ 8,170,342	\$ 5,702,421	\$ 7,245,123	\$ 7,420,187	\$ 7,779,756

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	5,742,129	5,742,129	5,742,129	5,309,050	5,309,050	5,362,992
Cash Reappropriated	20,980	2,428,213	(39,708)	1,936,073	2,111,137	2,416,764
Total	\$ 5,763,109	\$ 8,170,342	\$ 5,702,421	\$ 7,245,123	\$ 7,420,187	\$ 7,779,756

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Rest Home Administrator	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Full-Time	Director of Nursing	1.00	1.00	1.00
1	Full-Time	Payroll/Acctg Clerk III/Safety Coordinator	1.00	1.00	1.00
2	Full-Time	Administrative Clerk	2.00	2.00	2.00
1	Full-Time	Maintenance Worker II	1.00	1.00	1.00
11	Full-Time	Registered Nurse II	11.00	11.00	11.00
7	Full-Time	Licensed Practical Nurse	7.00	7.00	7.00
40	Full-Time	Certified Nurse Aide	46.77	47.77	47.68
1	Full-Time	Social Worker	1.00	1.00	1.00
1	Full-Time	Dietary Supervisor	1.00	1.00	1.00
32	Full-Time	Dietary/Ancillary Services	32.00	32.00	32.00
112		Total Program	105.77	106.77	106.68

2014 Budget Highlights

Personnel

- Change in personnel based on needed Certified Nurses Aides

Operations

- Minimal change in Operating expenses associated with resident needs

Capital

- Capital Reserves – Administration \$680,237, Capital Reserves – Dietary \$25,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the long-term goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

-

Adhere to long-term plans

-

Demonstrate exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- Equip and maintain the Gallatin Rest Home to protect the health and safety of residents, personnel and the public.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.

Serve as a Model for Excellence in Government

- Formulate operational strategies & achieve facility objectives within planned budgets & timeframes.
- Conduct short and long-range planning to meet goals and objectives.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Improve communication within county government, other jurisdictions and our public

- Increased public knowledge of Department – receive positive impression from public.
- Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.

Be an Employer of Choice and improve employee retention

- Continue advanced training.
- Performance based employee appraisals.

Workload Indicators / Performance Measures

Workload Indicators		Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1.	Resident admissions	135	150	225	240
2.	Resident discharges	130	150	220	235
3.	Workers' compensation injuries	2	11	5	4
4.	Employee turnover rates (Monthly average)	2.75%	2.42%	1.55%	1.75%

Performance Measures		Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1.	Unplanned Weight Change	6%	7%	7%	6%
2.	Unavoidable Pressure Ulcers	3%	2%	2%	2%
3.	Documented Falls (yearly)	106	99	92	85
4.	Unscheduled Transfers/Discharges to Acute Care (yearly)	---	---	14	10
5.	Nosocomial Infections (per month)	---	---	6.09%	4.50%

Comments