

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 Gallatin 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 continues to receive referrals and expand upon its rehabilitation services to meet the needs of the community. 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 specialty services that include Long Term Care, Post-acute care, Medicare skilled nursing care and Rehabilitation services to residents who have follow up needs from a hospital stay or surgery.
- Provide a safe and efficient living facility environment.
- Enforce laws and regulations that protect residents.
- Assure quality health care 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 the useful life of the facility and to accommodate normal wear and tear repairs.
- Continued upgrade to resident rooms that will provide improved comfort and more positive customer outcomes.
- Exploring the expansion of a new Activity Room that would allow for the remodel of existing space to expand therapy and rehabilitation services.

PUBLIC HEALTH

Rest Home

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 3,872,950	\$ 5,133,595	\$ 4,028,647	\$ 5,172,201	\$ 5,375,972	\$ 4,902,360
Operations	1,829,471	1,901,280	1,843,940	1,897,420	1,897,420	1,897,420
Debt Service	-	39,644	39,644	-	-	-
Capital Outlay	-	705,237	18,129	695,822	821,448	661,538
Transfers Out	-	-	-	-	-	-
Total	\$ 5,702,421	\$ 7,779,756	\$ 5,930,360	\$ 7,765,443	\$ 8,094,840	\$ 7,461,318

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	39,644	39,644	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	5,702,421	7,740,112	5,890,716	7,765,443	8,094,840	7,461,318
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 5,702,421	\$ 7,779,756	\$ 5,930,360	\$ 7,765,443	\$ 8,094,840	\$ 7,461,318

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	5,742,129	5,362,992	5,011,550	5,563,116	5,563,116	5,563,116
Cash Reappropriated	(39,708)	2,416,764	918,810	2,202,327	2,531,724	1,898,202
Total	\$ 5,702,421	\$ 7,779,756	\$ 5,930,360	\$ 7,765,443	\$ 8,094,840	\$ 7,461,318

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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	Lead Resident Care Coordinator	0.00	0.00	1.00
1	Full-Time	Resident Care Coordinator	0.00	0.00	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	1.50
1	Full-Time	Maintenance Worker II	1.00	1.00	1.00
11	Full-Time	Registered Nurse II	11.00	11.00	11.00
11	Full-Time	Licensed Practical Nurse	11.00	11.00	11.00
41	Full-Time	Certified Nurse Aide	47.77	47.68	41.00
1	Full-Time	Social Worker	1.00	1.00	1.00
1	Full-Time	Dietary Supervisor	1.00	1.00	1.00
38	Full-Time	Dietary/Ancillary Services	32.00	32.00	34.27
112		Total Program	106.77	106.68	107.77

2015 Budget Highlights

Personnel

- Budget adjusted to reflect actual historic expenses

Operations

- Budget adjusted to reflect actual historic expenses

Capital

- Capital Reserves – Administration \$394,048, Capital Reserves – Dietary \$20,000
- Software Upgrade \$5,000; Building Updating \$92,490; Landscaping \$50,000; Capital Equipment \$50,000; Dietary equipment \$50,000

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

- Maintain educated, well-trained, responsive staff that meets public needs and expectations.

Adhere to long-term plans

- Continue to strive towards excellent service based care and remain the facility of choice within Gallatin County.
- Expand both inpatient and outpatient services to meet the needs of the community.

Demonstrate exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- Equip and maintain Gallatin Rest Home to protect the health and safety of residents, personnel and the public.
- Develop facility programs and promote strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Improve quality of life and quality of care for residents 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 promote 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 the Department – receive positive feedback from the 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 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Resident admissions	150	225	190	220
2. Resident discharges	150	220	195	215
3. Workers' compensation injuries	11	5	4	4
4. Employee turnover rates (Monthly average)	2.42%	1.55%	2.93%	1.75%

Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Unplanned Weight Change	7%	7%	11%	8%
2. Unavoidable Pressure Ulcers	2%	2%	2%	2%
3. Documented Falls (yearly)	99	92	84	80
4. Unscheduled Transfers/Discharges to Acute Care (yearly)	---	14	19	15
5. Nosocomial Infections (per month)	---	6.09%	7.33%	5.00%

Comments