

## Long Term Care Services (6680B)

### Program Locator

- County
- Health
  - San Mateo Medical Center—Operating Budget
  - Administration and Financial Services
  - Quality Management
  - Patient Care Services
  - Ancillary and Support Services
- ▷ **Long Term Care Services**
  - Ambulatory and Medical Services

### Program Outcome Statement

Long Term Care (LTC) Services provides licensed nursing care and rehabilitation services on a 24-hour basis to seniors so that their long term health care needs are met with dignity and privacy in a safe, comfortable, and compassionate environment.

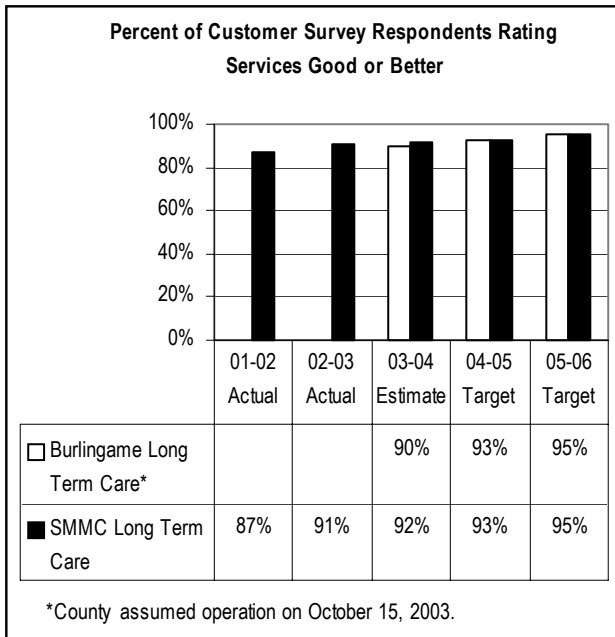
### Services and Accomplishments

Long Term Care Services at San Mateo Medical Center (SMMC) consist of two facilities with a licensed occupancy total of 345 beds—Medical Center Long Term Care 1AB with 64 beds and Burlingame Long Term Care (BLTC) with 281 beds. Both campuses are Distinct Part Skilled Nursing facilities providing long term nursing care and rehabilitation on a 24-hour per day/seven day per week basis. Services provided at both facilities include skilled rehabilitation, skilled nursing, end-of life care, hospice care, maintenance and restorative nursing, wound care and intravenous therapy. The population consists of approximately 80% long-term care and 20% rehabilitation patients.

The following are major accomplishments in the current year:

- Achieved compliance with all State regulations governing Long Term Care facilities in annual State Department of Health annual ssu
- Achieved compliance with all State regulations governing Long Term Care facilities in annual State Department of Health Services annual surveys, with no substandard care identified
- Assumed operation of BLTC campus on October 15, 2003
- Maintained a physical restraint-free environment at both facilities
- Maintained an infection attack rate of less than 5% through infection control surveillance

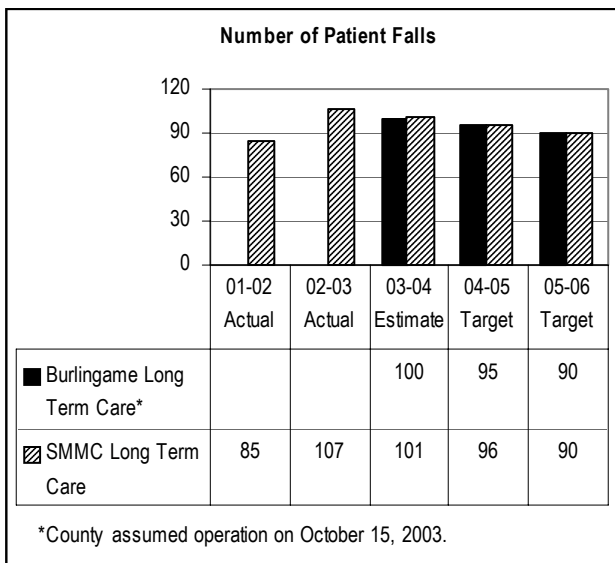
### Headline Measures



### Story Behind Baseline Performance

During an eight-month due diligence process, the County evaluated the opportunity of assuming the license of the Burlingame Health Care campus, so that long term care services to senior residents would continue to be provided and to prevent that facility from closing due to bankruptcy. On August 1, 2003 the County assumed the license and subsequently took over full operation on October 15, 2003. This allowed SMMC to expand its long-term care nursing and rehabilitation services and continue the mission, vision and values of the Medical Center. The Average Daily Census (ADC) has increased from 140 to an estimated 249 for next year.

The delivery of care is continually monitored through the quality improvement process by the nursing staff, together with all other members of the interdisciplinary team. Customer satisfaction surveys are given annually. The satisfaction rating at the SMMC campus has risen from 87% to an estimated 92% for FY 2003-04 as shown in Headline Measure 1. At BLTC, the first survey was given in April, 2004; results are not yet tallied, but a satisfaction rating of 90% is estimated. The long-range goal is to achieve a resident satisfaction rating of 95% over the next two years at both campuses.



An important goal of Long Term Care Services is to minimize patient falls through preventive measures such as physical therapy evaluation, restorative nursing, observation, safety devices including bed alarms, inspection of wheelchairs and walkers, physician evaluation of medications being taken that might lead to instability, and general safety education for both staff and residents. As indicated in Headline Measure 2, falls at SMMC LTC are estimated to decrease by approximately 6% in the current fiscal year. The target is a 5% annual reduction in falls at both campuses.

Major challenges over the next two years will be:

- To build and maintain patient census volume at BLTC necessary to meet projections and budgetary requirements
- To hire and retain qualified staff at all levels
- To complete construction and campus improvements at BLTC while still admitting patients
- To meet the Life Safety Standards: 2000 regulations for both campuses through development of protocols, policies, and structural improvements
- To complete required infrastructure upgrades at BLTC necessary to support daily operations
- To develop programs to meet the specific needs of a diverse resident population

### **Program Priorities**

Long Term Care Services will meet performance targets by doing the following:

#### Achieve a Customer Satisfaction Rating of At Least 93% at Both Campuses

- Review prior survey results and develop/monitor corrective plans
- Ensure that all systems and programs are in place to meet patient safety and regulatory requirements
- Develop a dementia program at BLTC and upgrade the acute rehabilitation program at SMMC LTC to meet the needs of the County's senior population

#### Reduce Patient Falls by 5% at Both LTC Campuses

- Develop Falling Star program to identify residents who are at greater risk of falls
- Inspect equipment such as wheelchairs and walkers for proper operation
- Ensure installation of safety devices such as bed alarms
- Evaluate physical therapy sessions and revise systems and processes accordingly to increase positive outcomes

#### Achieve Full Occupancy of 281 at BLTC by FY 2005-06

- Implement the operational plan for campus management
- Develop community contacts for promotion of available services

**Performance Measures Summary Table**

Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimate	FY 2004-05 Target	FY 2005-06 Target
<b>What/How Much We Do</b>					
Average Daily Census (ADC):					
- Burlingame Long Term Care <sup>(1)</sup>	---	---	222	249	281
- SMMC Long Term Care	57	59	60	60	60
<b>How Well We Do It (Quality)</b>					
Percent of customer survey respondents rating services good or better:					
- Burlingame Long Term Care <sup>(1)</sup>	---	---	90%	93%	95%
- SMMC Long Term Care	87%	91%	92%	93%	95%
<b>Is Anyone Better Off? (Outcome)</b>					
Number of patient falls:					
- Burlingame Long Term Care <sup>(1)</sup>	---	---	100	95	90
- SMMC Long Term Care	85	107	101	96	90

<sup>(1)</sup> County assumed full operation of Burlingame Long Term Care on October 15, 2003.

**Long Term Care Services (6680B)  
Resource Allocation Summary**

	Actual 2001-02	Actual 2002-03	Revised 2003-04	Recommended 2004-05	Change 2004-05	Recommended 2005-06
Salary Resolution			257.0	261.0	4.0	261.0
Funded FTE			183.2	208.2	25.0	208.2
<b>Total Requirements</b>	5,929,334	5,858,513	18,235,699	20,242,025	2,006,326	21,403,923
<b>Total Sources</b>	9,626,277	18,246,199	45,835,753	61,889,543	16,053,790	64,984,020
<b>Net County Cost</b>	(3,696,943)	(12,387,686)	(27,600,054)	(41,647,518)	(14,047,464)	(43,580,097)

**Program Net County Cost**

The County's General Fund contributions to the San Mateo Medical Center are centrally budgeted as revenue sources in the Medical Center's Administration and Finance budget. These contributions are appropriated in General Fund budget unit 5850B—Contributions to Medical Center. Long Term Care Services is funded by patient charges and intergovernmental revenue sources. Gross patient charges are budgeted in this unit and contractual allowances (for Medi-Cal and other payors that provide reimbursement at capitated rates that are below charges) are budgeted centrally in Administration and Financial Services.

**FY 2004-05 Program Funding Adjustments**

The following are significant changes from the FY 2003-04 Revised Budget to the FY 2004-05 Recommended Budget:

**1. Adjustments to Provide Current Level of Services**

Budget adjustments have been made as follows: inclusion of merit increases and negotiated labor increases; and increases in various Services and Supplies appropriations related to the increased census. In addition, as part of efforts to improve the information available for this department, the Medical Center budget is now presented by programmatic and support function: Administration and Finance, Quality Management, Patient Care, Ancillary and Support, Long Term Care, and Ambulatory/Outpatient Care. Positions have been reallocated among these six programs with no net overall fiscal impact.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	3,161,398	0	0	3,161,398	4

**2. Adjustments to Gross Patient Charges**

Gross Charges revenue has been increased to reflect census growth, which is anticipated to increase to an annual Average Daily Census of 249 by year-end, and a 10% price increase that will take effect during FY 2004-05.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
16,053,790	0	0	0	(16,053,790)	0

**3. Staffing Adjustments**

A Medical Services Assistant II has been transferred to the Central Processing unit in Administration and Finance. One Staff Physician has been added to meet the increased service demands of full operation and projected census growth.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(509,540)	0	0	(509,540)	0

**4. Adjustments to Balance Budget**

Reductions have been made in Extra Help and Overtime appropriations across all programs to balance the Medical Center budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(645,532)	0	0	(645,532)	0

**TOTAL FY 2004-05 PROGRAM FUNDING ADJUSTMENTS**

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
16,053,790	2,006,326	0	0	(14,047,464)	4

**FY 2005-06 Program Funding Adjustments**

The following are significant changes from the FY 2004-05 to the FY 2005-06 Recommended Budget:

**5. Adjustments to Provide Current Level of Services**

Budget adjustments have been made as follows: inclusion of merit increases and negotiated labor increases. Revenue adjustments are based on projected patient volume growth, and estimated inflationary increases ranging from 1% to 2% in certain revenue categories. Appropriation adjustments include estimated inflation increases ranging from 1% to 4%.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
3,094,477	1,161,898	0	0	(1,932,579)	0