

NF Facility Cost Profile Expenditure Averages

Sum of AuditedFCP			FCPeriod						
CategoryGroup	CostCat	CostCategoryDescription	FY2010A	FY2011A	FY2012A	FY2013A	FY2014A	FY2015A	Grand Total
1 - Admin	010-000	GENERAL ADMINISTRATIVE	18.81%	19.76%	20.00%	19.76%	19.42%	20.12%	19.66%
1 - Admin Total			18.81%	19.76%	20.00%	19.76%	19.42%	20.12%	19.66%
2 - Other	020-000	PROPERTY AND RELATED EXPENSES	9.05%	9.09%	10.40%	9.59%	9.25%	8.58%	9.32%
	080-000	ANCILLARIES NOT IN MEDICAID DAILY RATE	12.64%	12.75%	12.84%	13.65%	14.16%	14.30%	13.42%
2 - Other Total			21.69%	21.84%	23.24%	23.24%	23.41%	22.88%	22.74%
3 - UPL	030-000	PLANT OPERATION & MAINTENANCE	4.48%	4.67%	4.42%	4.62%	4.62%	4.45%	4.54%
	040-000	DIETARY	7.50%	7.43%	7.35%	7.34%	7.39%	7.44%	7.41%
	050-000	LAUNDRY AND LINEN	1.10%	1.04%	1.02%	0.99%	0.93%	0.90%	0.99%
	060-000	HOUSEKEEPING	2.65%	2.53%	2.37%	2.33%	2.30%	2.29%	2.40%
	070-000	NURSING	41.06%	39.99%	38.82%	38.88%	39.29%	39.25%	39.52%
	090-000	RECREATIONAL ACTIVITIES & SPECIAL SERVICES	2.73%	2.73%	2.78%	2.84%	2.66%	2.67%	2.73%
3 - UPL Total			59.51%	58.40%	56.76%	57.00%	57.17%	57.01%	57.60%
Grand Total			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SPECIAL PROVISIONS

13. Use of UPL Gap Payments

To ensure that the UPL Gap payments made to the CONTRACTOR are used to improve member care in the NFs, beginning State Fiscal Year 2017, the DEPARTMENT shall review the Facility Cost Profile (the "FCP") for each NF covered by the Contract each year. The DEPARTMENT will calculate the NF's total percentage of expenditures in the following FCP categories:

030-000 PLANT OPERATION & MAINTENANCE
 040-000 DIETARY
 050-000 LAUNDRY AND LINEN
 060-000 HOUSEKEEPING
 070-000 NURSING
 090-000 RECREATIONAL ACTIVITIES & SPECIAL SERVICES

If the DEPARTMENT determines the total percentage of expenditures in these categories for any NF covered by the Contract falls five (5) percentage points below the State Fiscal Year 2010-2015 industry average, the DEPARTMENT shall require the CONTRACTOR to provide documentation in support of the variance or difference from the industry average.

If any NF fails to increase its percentage spending in these categories to within five (5) percentage points of the industry average in the next fiscal year, the DEPARTMENT may terminate the Contract for that NF, notwithstanding other basis for termination set out in this contract.

This provision in no way limits the DEPARTMENT's rights otherwise stated in Attachment A, General Terms and Conditions.