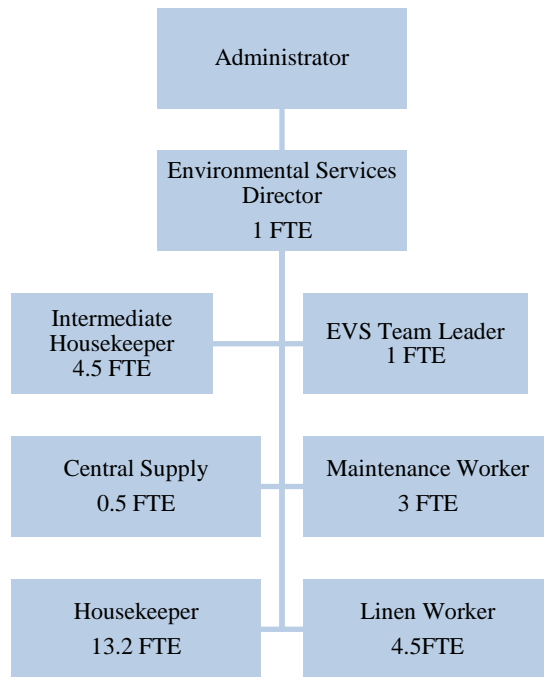


NURSING HOME – ENVIRONMENTAL SERVICES

Fund 081-415



BUDGET HIGHLIGHTS

Vendors were contacted to determine FY2017 price increases. HPSI, an Illinois nursing home purchasing group is utilized for savings and product selection. Orders are coordinated/consolidated to reduce or eliminate shipping costs.

FINANCIAL

Fund 081Dept 415			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$342,821	\$424,986	\$305,257	\$330,089
511	4	REG. PART-TIME EMPLOYEES	\$9,378	\$12,051	\$9,426	\$10,019
511	9	OVERTIME	\$10,221	\$10,293	\$3,447	\$3,664
513	1	SOCIAL SECURITY-EMPLOYER	\$26,997	\$34,762	\$19,615	\$25,993
513	2	IMRF - EMPLOYER COST	\$31,610	\$38,043	\$24,575	\$28,711
513	4	WORKERS' COMPENSATION INS	\$10,531	\$13,196	\$8,587	\$10,159
513	5	UNEMPLOYMENT INSURANCE	\$8,668	\$24,263	\$17,271	\$18,357
513	6	EMPLOYEE HEALTH/LIFE INS	\$87,997	\$126,934	\$68,030	\$85,322
		PERSONNEL	\$528,223	\$684,528	\$456,208	\$512,314
522	44	EQUIPMENT LESS THAN \$5000	\$1,174	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$66,017	\$55,000	\$47,800	\$55,000
		COMMODITIES	\$67,191	\$55,000	\$47,800	\$55,000
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$3,804	\$0

FY2017 Budget
Champaign County, Illinois

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Nursing Home Environmental Services
Fund 081-415

Fund 081Dept 415			2015	2016	2016	2017
			Actual	Original	Projected	Budget
533	30	GAS SERVICE	\$132,546	\$195,000	\$156,801	\$175,000
533	31	ELECTRIC SERVICE	\$279,582	\$250,000	\$338,138	\$300,000
533	32	WATER SERVICE	\$31,811	\$33,000	\$34,980	\$35,000
533	34	PEST CONTROL SERVICE	\$5,646	\$6,250	\$8,776	\$6,250
533	36	WASTE DISPOSAL & RECYCLNG	\$31,922	\$42,000	\$33,389	\$35,000
533	51	EQUIPMENT RENTALS	\$3,100	\$3,500	\$3,096	\$3,500
533	95	CONFERENCES & TRAINING	\$0	\$100	\$0	\$0
534	46	SEWER SERVICE & TAX	\$17,750	\$18,000	\$21,243	\$20,000
		SERVICES	\$502,357	\$547,850	\$600,227	\$574,750
EXPENDITURE TOTALS			\$1,097,771	\$1,287,378	\$1,104,235	\$1,142,064

DESCRIPTION

Environmental Services encompass Maintenance, Housekeeping, Laundry, and Central Supply.

Maintenance is staffed by two Maintenance Workers are scheduled Monday through Friday with staggered shifts to provide coverage between 6:30 a.m. and 4:30 p.m. Weekend and after hours emergency maintenance coverage is provided by on-call County Maintenance staff.

Housekeeping is staffed by 17.8 FTE Housekeepers scheduled seven days a week between 6:30 a.m. and 11:00 p.m.

Laundry is staffed by 4.5 FTE Linen Service Workers and one Laundry Supervisor scheduled seven days a week from 5:00 a.m. – 8:30 p.m.

The Central Supply Clerk is a part time position.

The Environmental Services Director conducts monthly room cleanliness inspections. Monthly inspections include a review of several cleanliness points including the floor, trim, walls, restroom, beds and other key areas. Each room is given a pass/fail rating. CCNH continuously strives for a 100% rate. YTD 2016 a 75% pass rate and plan to achieve 90% in FY2017 as we continue to work toward an eventual goal of 100%.

Stock par levels are an indicator of efficient purchasing and stocking methods. CCNH prefers to keep inventory levels at 5 days for dry goods and medical supply items. In FY2015 and FY2016, we achieved this level and plan to continue this objective in FY2017.

OBJECTIVES

1. Maintain cleanliness inspection success rate at or above 90%.
2. Keep par stock levels between three and seven days.
3. Preventative maintenance will be completed 100% of time.
4. Routine work orders will be completed at 100% monthly as they occur.

Resident satisfaction scores are measured each month by Pinnacle, Inc. in an effort to gauge how closely we match resident preferences with our services. Our goal is to earn a score of National Average or better in each of the following resident satisfaction categories:

1. Facility cleanliness
2. Laundry service

In FY2015 and FY2016, the satisfaction scores for cleanliness and laundry service fall below 4.5. In laundry, the primary issue is lost personnel laundry. Changes in the handling of personnel laundry are in place and will be monitored.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Monthly cleanliness inspection results	75%	95%	95%
Monitor stock levels in neighborhood storerooms	5 days	5 days	5 days
QA of PM work orders	90%	100%	100%
QA of routine work orders	100%	100%	100%
Facility cleanliness	4.45	4.45	4.45
Laundry service	4.15	4.15	4.15