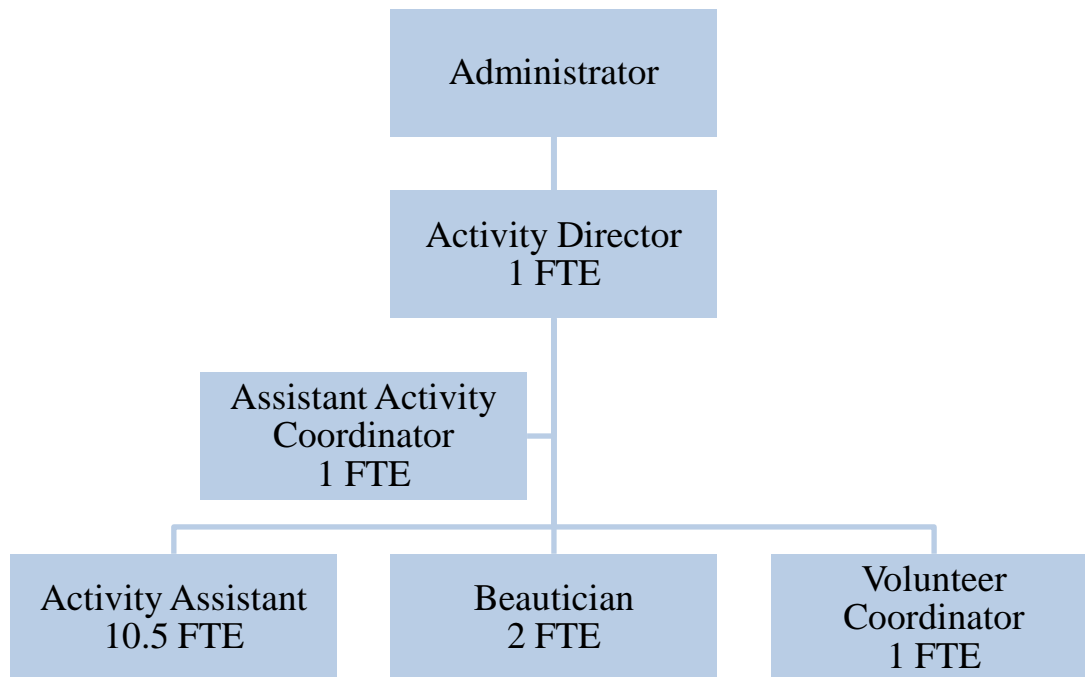


NURSING HOME – ACTIVITIES

Fund 081-440



BUDGET HIGHLIGHTS

In FY2017 the only foreseeable increases are in activity consultant fees but we have not been notified of any increases as of yet.

FINANCIAL

Fund 081Dept 440				2015 Actual	2016 Original	2016 Projected	2017 Budget
REVENUE TOTALS				\$0	\$0	\$0	\$0
511	3	REG. FULL-TIME EMPLOYEES		\$173,893	\$301,319	\$208,002	\$194,239
511	4	REG. PART-TIME EMPLOYEES		\$2,051	\$0	\$17,884	\$16,770
511	9	OVERTIME		\$2,852	\$7,539	\$505	\$473
511	44	NO-BENEFIT PART-TIME EMPL		\$2,117	\$11,157	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER		\$13,471	\$24,482	\$13,463	\$16,014
513	2	IMRF - EMPLOYER COST		\$15,770	\$27,499	\$16,532	\$17,688
513	4	WORKERS' COMPENSATION INS		\$5,324	\$9,539	\$5,827	\$6,259
513	5	UNEMPLOYMENT INSURANCE		\$4,784	\$17,613	\$11,669	\$11,557
513	6	EMPLOYEE HEALTH/LIFE INS		\$41,162	\$59,000	\$36,214	\$43,560
		PERSONNEL		\$261,424	\$458,148	\$310,096	\$306,560
522	3	BOOKS,PERIODICALS & MAN.		\$60	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000		\$120	\$0	\$288	\$100

Fund 081Dept 440			2015	2016	2016	2017
			Actual	Original	Projected	Budget
522	93	OPERATIONAL SUPPLIES	\$8,508	\$6,500	\$7,312	\$7,500
		COMMODITIES	\$8,688	\$6,500	\$7,600	\$7,600
533	7	PROFESSIONAL SERVICES	\$1,556	\$1,800	\$1,556	\$1,800
533	93	DUES AND LICENSES	\$35	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$260	\$525	\$1,224	\$525
		SERVICES	\$1,851	\$2,325	\$2,780	\$2,325
EXPENDITURE TOTALS			\$271,963	\$466,973	\$320,476	\$316,485

DESCRIPTION

Therapeutic recreation is staffed by 10.5 FTE Activity Assistants, one Assistant Activity Director, one Activity Director, two Beauticians, and one Volunteer Services Coordinator. The combined efforts of this department provide our residents with engaging activities, a connection to the community, and the pampering that makes CCNH a wonderful place to live.

OBJECTIVES

1. Maintain 100% compliance with one-to-one activity programming.
2. Keep volunteerism hours above 800 each month. Our previous goal of 500 was consistently achieved. We will continue with target for FY2016 of 800.
3. Activity programming will continue to meet regulatory compliance as well as resident individualized needs and desires.
4. Programming will be periodically evaluated on participation rates and resident satisfaction.
5. 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 4.5 or better in recreational activities.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Monthly 1:1 activity tracking	100%	100%	100%
Monthly volunteer hours reporting	650 avg	800 avg	800 avg
Recreational Activities	4.2	4.50	4.50