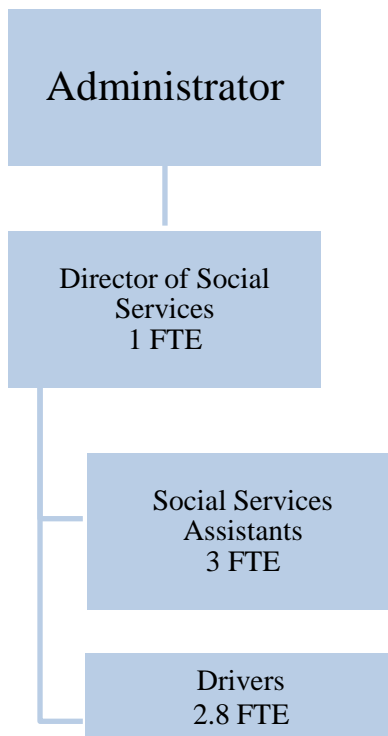


NURSING HOME – SOCIAL SERVICES

Fund 081-441



BUDGET HIGHLIGHTS

In FY2017, the only foreseeable budget increases are in consultant fees which has not been communicated as of yet.

FINANCIAL

Fund 081Dept 441			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$146,829	\$223,304	\$180,803	\$194,050
511	9	OVERTIME	\$2,445	\$3,183	\$2,282	\$2,462
513	1	SOCIAL SECURITY-EMPLOYER	\$11,224	\$17,326	\$10,778	\$14,868
513	2	IMRF - EMPLOYER COST	\$13,141	\$19,351	\$13,776	\$16,423
513	4	WORKERS' COMPENSATION INS	\$4,390	\$6,712	\$4,810	\$5,811
513	5	UNEMPLOYMENT INSURANCE	\$2,367	\$10,998	\$8,497	\$9,522
513	6	EMPLOYEE HEALTH/LIFE INS	\$29,580	\$34,460	\$30,036	\$38,245
		PERSONNEL	\$209,976	\$315,334	\$250,982	\$281,381
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$1,234	\$200
		COMMODITIES	\$0	\$0	\$1,234	\$200
533	7	PROFESSIONAL SERVICES	\$1,556	\$3,000	\$1,556	\$2,000
533	95	CONFERENCES & TRAINING	\$403	\$0	\$1,110	\$500
FY2017 Budget			571	Nursing Home Social Services		
Champaign County, Illinois				Fund 081-441		

Fund 081Dept 441	2015 Actual	2016 Original	2016 Projected	2017 Budget
SERVICES	\$1,959	\$3,000	\$2,666	\$2,500
EXPENDITURE TOTALS	\$211,935	\$318,334	\$254,882	\$284,081

None

DESCRIPTION

There are no expected expenditures relative to Social Services FY2017 budget.

Social Services are staffed with three full-time Social Service Assistants and one Director scheduled seven days a week from 8:00 a.m. – 4:30 p.m. The department is responsible for coordinating internal and external services to keep all of our resident's needs met, including admission and discharge planning.

OBJECTIVES

1. Provide exemplary service during the admission process, earning a satisfaction score of national average or of 4.5 or better.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Resident satisfaction scores – Admission Process	4.59	4.50	4.60