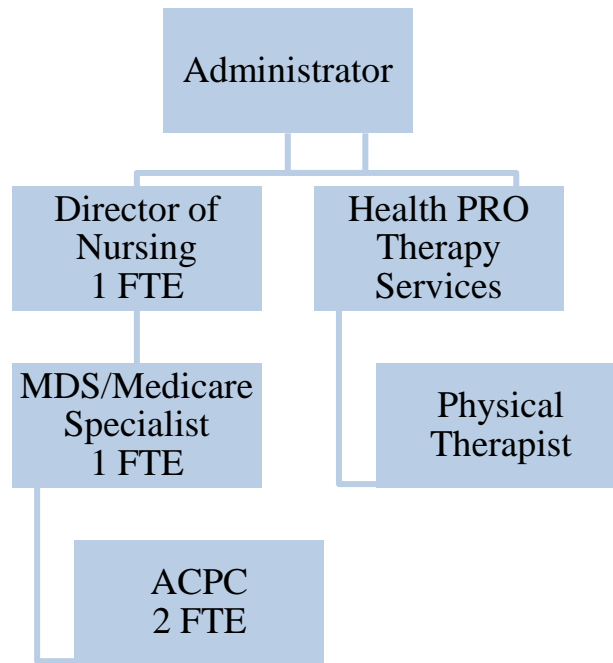


**NURSING HOME – MEDICAL SERVICES – PHYSICAL THERAPY
Fund 081-445**



BUDGET HIGHLIGHTS

In FY2017, CCNH employees’ salaries increase by two percent.

FINANCIAL

Fund 081Dept 44			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$55,280	\$55,788	\$50,456	\$57,662
511	9	OVERTIME	\$41	\$43	\$241	\$282
513	1	SOCIAL SECURITY-EMPLOYER	\$4,087	\$4,272	\$3,095	\$4,350
513	2	IMRF - EMPLOYER COST	\$4,785	\$4,726	\$4,022	\$4,805
513	4	WORKERS' COMPENSATION INS	\$1,653	\$1,639	\$1,486	\$1,700
513	5	UNEMPLOYMENT INSURANCE	\$1,024	\$3,079	\$2,921	\$3,194
513	6	EMPLOYEE HEALTH/LIFE INS	\$15,699	\$18,122	\$16,068	\$22,171
		PERSONNEL	\$82,569	\$87,669	\$78,289	\$94,164
522	93	OPERATIONAL SUPPLIES	\$10	\$0	\$0	\$0
		COMMODITIES	\$10	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$337,101	\$430,000	\$252,740	\$271,995
		SERVICES	\$337,101	\$430,000	\$252,740	\$271,995
544	33	OFFICE EQUIPMENT & FURNIS	\$14,046	\$0	\$0	\$0
		CAPITAL	\$14,046	\$0	\$0	\$0

Fund 081Dept 44	2015	2016	2016	2017
	Actual	Original	Projected	Budget
EXPENDITURE TOTALS	\$433,726	\$517,669	\$331,029	\$366,159

DESCRIPTION

The Physical Therapy department is staffed by contracted Physical Therapists, Physical Therapy Assistants, and two CCNH employed Restorative Aides. This department provides physician ordered physical therapy or restorative nursing services to CCNH residents.

OBJECTIVES

1. Provide physical therapy services that improve the physical abilities of the residents we serve. The best measure of the effectiveness is whether residents are satisfied with the results.
2. Restorative CNAs continue to provide effective planned programs.
3. Provide exercise activities routinely throughout day.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Resident satisfaction scores at National Average or above 4.5	4.5	4.51	4.52