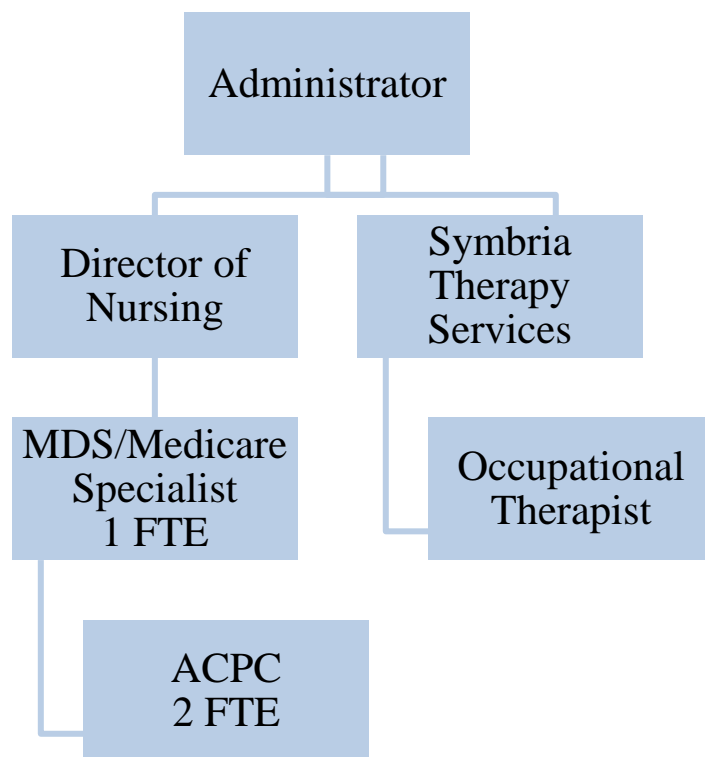


# NURSING HOME – MED SERVICES - OCCUPATIONAL THERAPY

## Fund 081-446



### ***BUDGET HIGHLIGHTS***

For FY2017, CCNH employees' salaries increase by two percent.

### ***FINANCIAL***

Fund 081Dept 446			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$27,626	\$54,997	\$23,934	\$54,605
513	1	SOCIAL SECURITY-EMPLOYER	\$2,092	\$4,207	\$1,577	\$4,169
513	2	IMRF - EMPLOYER COST	\$2,450	\$4,698	\$2,060	\$4,605
513	4	WORKERS' COMPENSATION INS	\$826	\$1,629	\$602	\$1,629
513	5	UNEMPLOYMENT INSURANCE	\$512	\$3,108	\$1,445	\$2,592
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,849	\$18,104	\$8,034	\$17,013
		PERSONNEL	\$41,355	\$86,743	\$37,652	\$84,613
533	7	PROFESSIONAL SERVICES	\$281,925	\$310,000	\$295,835	\$318,374
		SERVICES	\$281,925	\$310,000	\$295,835	\$318,374
<b>EXPENDITURE TOTALS</b>			<b>\$323,280</b>	<b>\$396,743</b>	<b>\$333,487</b>	<b>\$402,987</b>

## ***DESCRIPTION***

The Occupational Therapy department is staffed by contracted Occupational Therapists, Occupational Therapy Assistants, and one CCHH employed Restorative Aide. This department provides physician ordered occupational therapy and restorative nursing services to CCHH residents.

## ***OBJECTIVES***

1. Provide occupational 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 CNA will provide effective planned programs.
3. Provide exercise activities routinely throughout day.

## ***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
Resident satisfaction scores at National Average or above 4.5	4.50	4.51	4.52