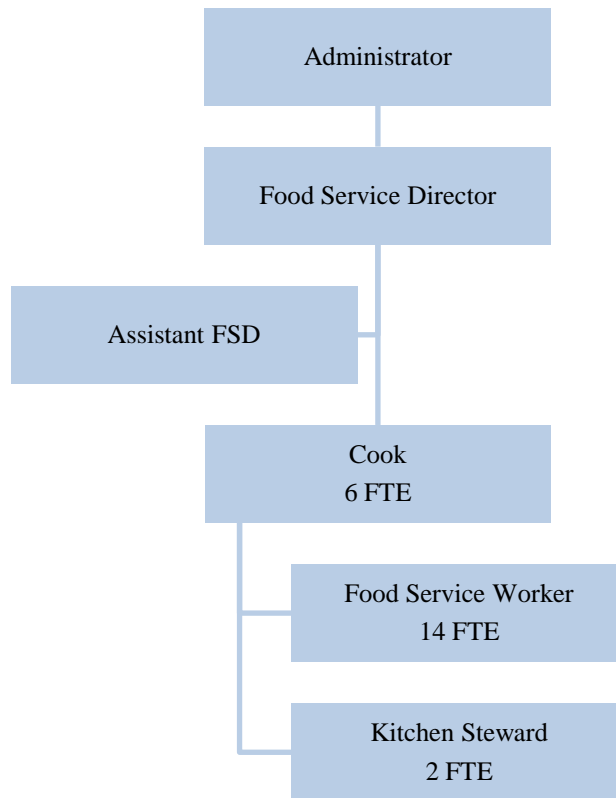


NURSING HOME – DIETARY
Fund 081-450



BUDGET HIGHLIGHTS

In FY2017, the only foreseeable budget increase is the 2% wage increase for CCNH staff.

FINANCIAL

Fund 081Dept 450			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$318,697	\$353,532	\$353,327	\$369,380
511	4	REG. PART-TIME EMPLOYEES	\$47,639	\$38,973	\$19,862	\$20,518
511	5	TEMP. SALARIES & WAGES	\$399	\$0	\$4,001	\$0
511	9	OVERTIME	\$47,728	\$51,374	\$37,856	\$39,106
513	1	SOCIAL SECURITY-EMPLOYER	\$31,220	\$33,957	\$27,491	\$32,736
513	2	IMRF - EMPLOYER COST	\$36,530	\$38,262	\$35,883	\$36,160
513	4	WORKERS' COMPENSATION INS	\$10,954	\$13,272	\$9,189	\$12,795
513	5	UNEMPLOYMENT INSURANCE	\$11,083	\$23,920	\$23,019	\$23,779
513	6	EMPLOYEE HEALTH/LIFE INS	\$88,395	\$100,000	\$77,255	\$94,172
		PERSONNEL	\$592,645	\$653,290	\$587,883	\$628,646
522	25	DIETARY NON-FOOD SUPPLIES	\$467	\$1,000	\$0	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$73,493	\$60,000	\$55,728	\$60,000

Fund 081Dept 450			2015	2016	2016	2017
			Actual	Original	Projected	Budget
522	44	EQUIPMENT LESS THAN \$5000	\$4,061	\$0	\$142	\$500
522	93	OPERATIONAL SUPPLIES	\$3,750	\$0	\$988	\$0
		COMMODITIES	\$81,771	\$61,000	\$56,858	\$60,500
533	7	PROFESSIONAL SERVICES	\$23,200	\$0	\$1,815	\$1,500
533	51	EQUIPMENT RENTALS	\$4,859	\$4,860	\$4,859	\$5,000
533	93	DUES AND LICENSES	\$85	\$0	\$204	\$200
533	95	CONFERENCES & TRAINING	\$686	\$500	\$252	\$500
534	11	FOOD SERVICE	\$706,256	\$731,460	\$683,404	\$725,000
		SERVICES	\$735,086	\$736,820	\$690,534	\$732,200
544	33	OFFICE EQUIPMENT & FURNIS	\$8,915	\$0	\$0	\$0
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$0	\$0	\$2,993	\$3,000
		CAPITAL	\$8,915	\$0	\$2,993	\$3,000
EXPENDITURE TOTALS			\$1,418,417	\$1,451,110	\$1,338,268	\$1,424,346

DESCRIPTION

In FY2016, there will be expenditures to augment meal service with a dining system designed to ensure appropriate temperature hold times to meet regulatory requirements.

Dietary services lead the dining experience three times a day, seven days a week with a team of Cooks and Food Service Workers. The team also stocks neighborhood nutrition rooms for 24/7 convenient access to snack items.

OBJECTIVES

1. Create and serve meals reflective of resident preference resulting in a resident satisfaction score of National Average or 4.5 or better in the Dining Service category.
2. Serve meals that are timely, appropriate temperatures, taste good and are presented well.
3. Reduce waste and ensure appropriate par stock available on a daily basis.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Resident satisfaction score at National Average or 4.5 or better			
Dining	3.41	3.8	4.50
Food	3.43	3.76	4.50