

Fiscal Year 2009/2010 Budget Highlights and Goals

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FY2009 Highlights

- Dramatic reduction in use of agency staffing
- Implementation of Quality First components, including satisfaction surveys, enhanced employee training, and culture change initiatives
- Significant increase in utilization of Medicare to meet medical needs of persons served
- Revenue enhancement attained while controlling cost of providing services

FY2010 Goals

- Eliminate regular use of agency staffing
- Continue Quality First program, focusing on long term care culture change, staff development, and recreational therapy enhancement
- Further evaluate the need for private pay rate increase to reflect underlying cost of providing services
- To meet the needs of additional county residents requiring short term and return-to-home therapy rehabilitation services through enhancement of Medicare utilization
- Improve performance in regulatory survey