

# **County of Albany**

Harold L. Joyce  
Albany County Office Building  
112 State Street - Albany, NY 12207



## **Meeting Agenda**

**2022 BUDGET SESSION 3**

**Thursday, October 21, 2021**

**5:30 PM**

**Held Remotely**

**Audit and Finance Committee**

2022 BUDGET SESSION 3

HUMAN SERVICES, PART II

1. HEALTH
- 2, MENTAL HEALTH
3. AGING
4. NURSING HOME

# HEALTH



DANIEL P. McCOY  
County Executive

**DEPARTMENT OF HEALTH**  
COUNTY OF ALBANY  
175 GREEN STREET  
ALBANY, NEW YORK 12202

MARIBETH MILLER, BSN, MS  
Assistant Commissioner for Public Health

ELIZABETH F. WHALEN, MD, MPH  
Commissioner of Health

SHANNA F. WITHERSPOON, MPA  
Assistant Commissioner Finance and Administration

*The Dr. John J.A. Lyons*  
ALBANY COUNTY HEALTH FACILITY  
(518) 447-4580 FAX (518) 447-4698  
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**MEMORANDUM**

**TO:** Honorable Wanda F. Willingham  
Chair, Audit and Finance Committee

**FROM:** Elizabeth F. Whalen, MD, MPH, Commissioner of Health

**DATE:** October 12, 2021

**RE:** Proposed 2022 Budget

**1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.**

- Dr. Elizabeth Whalen, Commissioner of Health
- Maribeth Miller, Assistant Commissioner of Public Health
- Shanna Witherspoon, Assistant Commissioner of Finance and Administration

**2. Identify by line item all vacant positions in your department.**

Position	PC	Budget Line
Director of Environmental Health Services	400003	A-4010-11260-001
Registered Professional Nurse	400018	A-4010-1-2128-004
Registered Professional Nurse	400025	A-4010-1-2128-011
Public Health Nurse	400039	A-4010-1-2133-004
Public Health Nurse	400040	A-4010-1-2133-005
Senior Public Health Engineer	400108	A-4010-1-2612-002
Public Health Aide	400120	A-4010-1-5165-003



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Public Health Educator	400136	A-4010-1-2802-003
Clerk I	400142	A-4010-1-6206-007
Insurance Billing Manager	400171	A-4010-1-6197-001
Registered Professional Nurse 21 hrs/week	400172	A-4010-12128-016
Public Health Aide PT	400198	A-4010-1-2177-001
Assistant Director of Public Health Nursing	400199	A-4010-1-1903-001
Disease Intervention Specialist	400201	A-4010-1-2146-003
Public Health Aide II	400207	A-4010-1-5166-001
School Specialist	400215	A-4010-1-2147-001
School Specialist	400216	A-4010-1-2147-002

**3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**

There are no new positions in the 2022 budget.

**4. Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that is related to the County Buyout Program of 2020. Include justification for those raise(s).**

For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan, which has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment amounts, which is reflected in the proposed budget. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

ACDOH has continued to struggle with staff retention and recruitment. During 2020 and 2021, our department lost a total of 23 employees, representing about 26 percent of our workforce. We are requesting the below salary increases with the hope of increasing our recruitment efforts while also retaining the highly trained individuals currently working at ACDOH.

Pos Control	Position	2021 Salary	2022 Proposed
400001	COMMISSIONER	\$186,870	\$200,000
400002	ASST COMMISSIONER PUB HEALTH	\$109,733	\$120,000
400106	ASST COMMISS FINANCE & ADMIN	\$87,245	\$95,000
400003	DIRECTOR OF ENVIRONMENTAL SERV	\$105,019	\$110,000
400004	DIRECTOR OF PUBLIC HEALTH NURSING	\$102,369	\$110,000
400186	DIRECTOR OF PUBLIC HEALTH EDUCATION	\$90,141	\$97,000



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410062	DIR EMER PREPAREDNESS & PERF MGT	\$84,897	\$91,000
400050	EPIDEMIOLOGIST	\$81,244	\$88,000
400204	EPIDEMIOLOGIST	\$72,828	\$78,000
400195	PUB HEALTH PREPAREDNESS COORD	\$56,368	\$61,000
400214	PUB HEALTH PREPAREDNESS COORD	\$56,368	\$60,500

400014	PUBLIC HEALTH PLANNER	\$64,037	\$70,000
400206	ASSOC PUBLIC HEALTH PLANNER	\$59,823	\$64,000
400171	INSURANCE BILLING MANAGER	\$57,177	\$62,000
400163	CONFIDENTIAL SECRETARY	\$46,576	\$50,000
400164	CONFIDENTIAL SECRETARY	\$46,576	\$50,000

**5. Identify by line item any position proposed to be eliminated or salary decreased.**

There are no positions being eliminated in the 2022 budget. Any decreases in salaries are vacant or new hire union positions at “step 0”.

**6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022.**

All of the following positions have committed grant funding in 2022 at the percentages shown:

PC	Civil Service Title	Grant Funding	State Aid
400001	COMMISSIONER		36%
400002	ASST COMMISSIONER PUB HEALTH		36%
400106	ASST COMMISS FINANCE & ADMIN		36%
400003	DIRECTOR		36%
400004	DIRECTOR	15%	36%
400186	DIRECTOR		36%
410062	DIR EMER PREPAREDNESS & PERF MGT	100%	
400199	ASST DIR OF PUBLIC HEALTH NURSING		36%
410066	REGISTERED NURSE II	100%	
400016	REGISTERED NURSE	90%	5%
400017	REGISTERED NURSE		36%
400018	REGISTERED NURSE	100%	
400023	REGISTERED NURSE		36%
400025	REGISTERED NURSE		36%
400172	REGISTERED NURSE 21		36%
400030	REGISTERED NURSE PT 21		36%
400203	PUBLIC HEALTH NURSE II	23%	36%



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400031	SUPERVISING PUBLIC HEALTH NURSE	40%	12%
400033	SUPERVISING PUBLIC HEALTH NURSE		36%
400034	SUPERVISING PUBLIC HEALTH NURSE		36%
400039	PUBLIC HEALTH NURSE		36%
400040	PUBLIC HEALTH NURSE		36%
400041	PUBLIC HEALTH NURSE	10%	36%
400044	PUBLIC HEALTH NURSE		36%
400046	HIV NURSE		36%
400050	EPIDEMIOLOGIST	55%	25%
400204	EPIDEMIOLOGIST	40%	23%
400194	DISEASE INTERVENTIN SPECIALIST	100%	
400200	DISEASE INTERVENTIN SPECIALIST		36%
400201	DISEASE INTERVENTIN SPECIALIST	100%	
400195	PUB HLTH PREPAREDNESS COORD	100%	
400014	PUBLIC HEALTH PLANNER	100%	
400198	PUBLIC HEALTH AIDE PART TIME		36%
400058	PUBLIC HLTH SANITARIAN IV	10%	36%
400059	PUBLIC HLTH SANITARIAN IV		36%
400061	PUBLIC HLTH SANITARIAN II		36%
400062	PUBLIC HLTH SANITARIAN II		36%
400063	PUBLIC HLTH SANITARIAN II		36%
400067	MEDICAL SOCIAL WORKER	20%	36%
400112	PROGRAM DIRECTOR	100%	
400197	PROGRAM DIRECTOR		36%
400206	ASSOC PUBLIC HEALTH PLANNER	100%	
400074	ENVIRONMENTAL SPECIALIST		36%
400108	SENIOR PUBLIC HEALTH ENGINEER	45%	15%
400190	ASST DIR OF ENVIRON HEALTH	56%	15%
410043	SENIOR PUBLIC HEALTH EDUCATOR		36%
400136	PUBLIC HEALTH EDUCATOR		36%
410044	PUBLIC HEALTH EDUCATOR	100%	
400081	HEALTH PROGRAM ASSISTANT	50%	25%
400110	SUPERVISING COMM HEALTH WORKER	100%	
400086	PUBLIC HLTH SANITARIAN III		36%
400188	PUBLIC HLTH SANITARIAN III	100%	
400087	PUBLIC HEALTH SANITARIAN I		36%
400088	PUBLIC HEALTH SANITARIAN I	100%	
400089	PUBLIC HEALTH SANITARIAN I	100%	
400090	PUBLIC HEALTH SANITARIAN I	21%	36%
400091	PUBLIC HEALTH SANITARIAN I		36%



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400092	PUBLIC HEALTH SANITARIAN I	2%	36%
400093	PUBLIC HEALTH SANITARIAN I	100%	
400094	PUBLIC HEALTH SANITARIAN I	100%	
400095	PUBLIC HEALTH SANITARIAN I		36%
400189	PUBLIC HEALTH SANITARIAN I		36%

400202	PUBLIC HEALTH SANITARIAN I		36%
400210	PUBLIC HEALTH SANITARIAN I		36%
400211	PUBLIC HEALTH SANITARIAN I		36%
400212	LEAD POISON PREVENTION SPECIALIST	100%	
400214	PH PREP COORDINATOR	100%	
400215	SCHOOL SPECIALIST-TEMP 7/31/22	100%	
400216	SCHOOL SPECIALIST-TEMP 7/31/22	100%	
400217	GRANTS ADMINISTRATOR	100%	
400205	DISEASE INTERVENTION SPEC II	40%	23%
410063	DISEASE INTERVENTION SPEC II	5%	50%
410064	DISEASE INTERVENTION SPEC II	100%	
400101	CLINICAL ASSISTANT		36%
400103	PUBLIC HEALTH EDUCATOR		36%
400120	PUBLIC HEALTH AIDE		36%
400121	PUBLIC HEALTH AIDE		36%
400122	PUBLIC HEALTH AIDE	100%	
400123	PUBLIC HEALTH AIDE	100%	
400125	PUBLIC HEALTH AIDE		36%
400128	PUBLIC HEALTH AIDE	100%	
400207	PUBLIC HEALTH AIDE II	100%	
400208	PUBLIC HEALTH AIDE II		36%
400109	ACCOUNT CLERK III	15%	36%
400139	PERSONNEL ASSISTANT I		36%
400051	KEYBOARD SPECIALIST		36%
400056	KEYBOARD SPECIALIST		36%
400057	KEYBOARD SPECIALIST	14%	36%
400069	KEYBOARD SPECIALIST	55%	23%
400171	INSURANCE BILLING MANAGER		36%
400142	CLERK I		36%
400157	MEDICAL CLERK TYPIST		36%
400159	MEDICAL CLERK TYPIST		36%
400160	MEDICAL CLERK TYPIST		36%
400161	MEDICAL CLERK TYPIST	10%	36%
400163	CONFIDENTIAL SECRETARY		36%
400164	CONFIDENTIAL SECRETARY		36%



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**7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).**

Please see below for the position reclassifications for 2022.

<b>2021 PC</b>	<b>2021 Budget Title</b>	<b>2022 Budget Title</b>	<b>NEW Position Control</b>
400094	Public DoH Technician	Public DoH Sanitarian I	400222
400188	Senior Public DoH Technician	Public DoH Sanitarian III	400238
400067	Medical Social Worker	Public DoH Educator	400080
400062	Public DoH Sanitarian	Public DoH Sanitarian II	400235
400210	Public DoH Technician	Public DoH Sanitarian I	400223
400092	Public DoH Technician	Public DoH Sanitarian I	400224
400095	Public DoH Technician	Public DoH Sanitarian I	400225
400200	Disease Intervention Specialist	Immunization and Clinical Services Specialist	400220
400189	Public DoH Technician	Public DoH Sanitarian I	400226
400088	Public DoH Technician	Public DoH Sanitarian I	400227
400063	Public DoH Sanitarian	Public DoH Sanitarian II	400236
400087	Public DoH Technician	Public DoH Sanitarian I	400228
400091	Public DoH Technician	Public DoH Sanitarian I	400229
400090	Public DoH Technician	Public DoH Sanitarian I	400230
400211	Public DoH Technician	Public DoH Sanitarian I	400231
400099	Nurse's Aide	Receptionist	400242
400061	Public DoH Sanitarian	Public DoH Sanitarian II	400237
400204	Epidemiologist	Epidemiologist - Data Analyst	400219
400086	Senior Public DoH Technician	Public DoH Sanitarian III	400239
400033	Public DoH Nurse	Public DoH Nurse II	400221
400058	Associate Sanitarian	Public DoH Sanitarian IV	400240
400103	Senior Public DoH Aide	Public DoH Educator	400218
400089	Public DoH Technician	Public DoH Sanitarian I	400232
400059	Associate Sanitarian	Public DoH Sanitarian IV	400241
400093	Public DoH Technician	Public DoH Sanitarian I	400233
400202	Public DoH Technician	Public DoH Sanitarian I	400234



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**8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.**

Please see the attached spreadsheet of the 2022 fees for services breakdown comparison.

**9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**

- ACDOH will continue with COVID-19 response efforts including, identifying cases and contacts. Grant funding from NYSDOH in the 2022 budget is \$500,000.
- ACDOH will continue to work with Albany County PK – 12 schools to provide safe, in-person. ACDOH has partnered with Quadrant Biosciences Inc. to facilitate resources to support school testing. The resources provided by Quadrant Biosciences are: technical assistance on set up for site testing, Clarifi COVID test kits, clinical support, lab services and a comprehensive data system communicating test results. ACDOH has also requested to purchase a Mobile Medical Van that will address community needs by providing needed vaccines to outlying areas. The amount of grant funding in the 2022 budget is \$3,300,000
- ACDOH has received additional funding for the Immunization Action Plan program. This additional funding is to expand and enhance our vaccine outreach, promotion and mass vaccination activities from 2021 - 2024. Currently, 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, and booster doses of COVID-19 vaccines are being administered at the Albany County Department of Health Walk-In clinic as well as at community based PODS. In addition, Albany County clinical services nursing staff maintain the daily COVID-19 vaccine inventory and monitor vaccine delivered to the agency, vaccine administered by the agency and redistributed to community based agencies. Grant funding from NYSDOH in the 2022 budget for immunizations is \$179,423
- In 2021, the New York Marijuana Regulation and Taxation Act legalized cannabis for adults 21 years of age or older. It is anticipated that local health departments will work with the NYS Office of Cannabis Management on public health education related to responsible marijuana use and youth prevention efforts.

**10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**

Year	Make & Model	Employee Title	Program Use
2017	Ford Fusion	Public Health Sanitarian I	Lead Housing Hygiene



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2016	Ford Focus	Public Health Sanitarian II	Food, Children's Camps, Pools
2017	Ford Fusion Hybrid	Public Health Nurses / Public Health Aides	Maternal Child Health/Healthy Neighborhoods (Asthma)
2017	Ford Focus	Public Health Sanitarian II	Nuisance Complaints/Individual Water & Septic
2017	Ford Focus	Registered Professional Nurses/ Health Program Assistant	Tuberculosis
2019	Ford Fusion Hybrid	Public Health Sanitarian III	Pools / Children's Camps
2017	Ford Focus	Public Health Sanitarian I	Nuisance Complaints / Individual Water & Septic/ Food
2019	Ford Fusion Hybrid	Public Health Sanitarian IV	Nuisance Complaints/Individual Water & Septic
2017	Ford Focus	Public Health Sanitarian I	Food / Children's Camps / Daycares
2017	Ford Focus	Public Health Sanitarian I	Food / ATUPA/ Children's Camps / Radon
2019	Ford Fusion Hybrid	Environmental Specialist	Temporary Residents / Mosquito Control
2019	Ford Fusion Hybrid	Public Health Aide II	Maternal Infant Child Health
2019	Ford Fusion Hybrid	Public Health Sanitarian I & III	Lead Housing Hygiene
2013	Chevy Tahoe	Dir of Emergency Management & Performance Management	Emergency Preparedness

**11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**

<b>Conferences Trainings Tuition</b>		
Administration - General	\$3000	
Community Health - ODTA	\$2351	100% Grant Funded
Community Health - General	\$2,000	
<b>Conferences Trainings Tuition - Total</b>	<b>\$7,351</b>	

**12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**



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Budget Year	Budgeted	Expended	Notes
2019	\$10,000	\$6,280	
2020	\$10,000	\$314,531	COVID-19 Response
2021	\$55,000	\$149,392	YTD COVID Response

**13. Identify by line item any positions that were established/changed during the 2021 fiscal year.**

The below positions were created with resolution 251/2021 and are 100% grant funded.

School Specialist	400215	A-4010-1-2147-001
School Specialist	400216	A-4010-1-2147-001
Grants Administrator	400217	A-4010-1-2148-001

**14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.**

Maintaining an adequate and well-trained workforce is essential in ensuring critical services such as disease surveillance, environmental and water safety, maternal and child health, and immunization programs are provided, and that the health implications of physical inactivity, obesity, tobacco use, bioterrorism, natural disasters, and other health threats are addressed. The Health Department has and continues to experience major staffing retention issues resulting in the loss of a number of essential, highly qualified public health professionals. These challenges have been made worse by the COVID pandemic. This is having a significant impact on the Department's ability to provide these vital services. Our department actively pursues grants and other financial options to maintain necessary programs and services for our community residents.

**15. Please list performance indicators and metrics used by your department and current statistics for those metrics.**

Please see the 2021 Performance Measures attached.

**16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources).**

The Health Department has been the primary responders to the worldwide COVID 19 pandemic. This has required us to deploy 100% of our staff to address case investigations and contacts, surveillance and monitoring of clusters and outbreaks, development of numerous plans, communication to the general public, providing guidance and regulations to businesses, schools and many other entities.

We have not received any notification of funding that may be related to public health work on marijuana legalization.



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Health Department  
Fees for Services

2021 Fees for Services		2022 Fees for Services		
Community Health - MediaPlay	\$ 2,040.00	Community Health - MediaPlay	\$ 2,040.00	
Community Health - LiveStories	\$ 1,000.00	Community Health-HCDI	\$ 3,000.00	
Community Health-HCDI	\$ 3,000.00	Community Health-ODTA	\$ 6,711.00	100% Grant Funded
Community Health-ODTA	\$ 6,711.00	Community Health-Blue Fund	\$ 3,500.00	100% Grant Funded
Community Health-Blue Fund	\$ 3,500.00	HIXNY	\$ 400.00	
HIXNY	\$ 400.00	Interpreter Services	\$ 15,000.00	20% Grant Funded
Interpreter Services	\$ 15,000.00	Advo-waste	\$ 1,000.00	
Advo-waste	\$ 1,000.00	Answerphone	\$ 3,000.00	
Answerphone	\$ 3,000.00	Board of Health Stipends	\$ 2,000.00	
Board of Health Stipends	\$ 2,000.00	Dr. Gullot - TB services	\$ 22,000.00	
Dr. Gullot - TB services	\$ 22,000.00	Medical Director - STD Contract	\$ 65,000.00	
Medical Director - STD Contract	\$ 65,000.00	BST Advisors	\$ 5,000.00	
BST Advisors	\$ 8,000.00	NYSACHO dues	\$ 7,600.00	
NYSACHO dues	\$ 7,183.00	Medical Records consultant	\$ 300.00	
Medical Records consultant	\$ 300.00	Pharmacy consultant	\$ 400.00	
Pharmacy consultant	\$ 400.00	Doyle Security	\$ 300.00	
Doyle Security	\$ 300.00	Veterinary Services	\$ 9,000.00	
Veterinary Services	\$ 9,000.00	Timothy Coughtry - TEC fire Ex	\$ 100.00	
Timothy Coughtry - TEC fire Ex	\$ 100.00	Nursing - MICHC Peer Place	\$ 1,200.00	100% Grant Funded
Nursing - MICHC Peer Place	\$ 1,200.00	Nursing - IAP Vaccine	\$ 10,000.00	100% Grant Funded
Nursing - DIS	\$ 2,760.00	Nursing - TB patient incentives	\$ 200.00	100% Grant Funded
Nursing - IAP Flu	\$ 52,468.00	Nursing - TB - pharmacy - patient costs	\$ 200.00	
Nursing - TB patient incentives	\$ 200.00	Nursing - TB - X-ray services - St. Peter's Labs	\$ 2,000.00	
Nursing - TB - pharmacy - patient costs	\$ 200.00	Nursing - COVID EPI Schools	\$ 3,149,826.00	100% Grant Funded
Nursing - TB - X-ray services - St. Peter's Labs	\$ 2,000.00	CLIA lab registration fee	\$ 200.00	
CLIA lab registration fee	\$ 200.00	Environmental - Formal Hearings-ATUPA	\$ 2,000.00	100% Grant Funded
Environmental - Formal Hearings-ATUPA	\$ 2,000.00	Environmental - Cornell Cooperative - CLPPP	\$ 36,000.00	100% Grant Funded
Environmental - Cornell Cooperative - CLPPP	\$ 36,000.00	Environmental - Rabies decapitation	\$ 500.00	
Environmental - Rabies decapitation	\$ 500.00	Environmental - LPPP	\$ 400.00	100% Grant Funded
Environmental - LPPP	\$ 400.00	Environmental/Dental - Landauer	\$ 2,300.00	
Environmental - Healthy Neighborhoods Program	\$ 218,597.00	PHEP - SHSP	\$ 48,424.00	100% Grant Funded
Environmental/Dental - Landauer	\$ 2,300.00	PHEP - BT/CRI	\$ 32,968.00	100% Grant Funded
PHEP - SHSP	\$ 56,827.00	STD Partnership with St. Peter's	\$ 55,000.00	
PHEP - BT/CRI	\$ 16,859.00	Nursing - Lexus Nexus	\$ 2,760.00	100% Grant Funded
STD Partnership with St. Peter's	\$ 55,000.00	Dental - Noble Gas	\$ 4,250.00	
Dental - Noble Gas	\$ 4,250.00	<b>Fees for Services - Total</b>	<b>\$ 3,494,579.00</b>	
<b>Fees for Services - Total</b>	<b>\$ 601,695.00</b>			

2021 Performance Measures						
Program and/or Responsible Division	Performance Standard	Performance Measure	Anticipated Activities	Target Outcome(s)	Supporting Data	Anticipated Timeframe
Emergency Preparedness	Develop a communication platform to engage MRC and Community Partners to stand up PODs	Utilization of an online platform to track POD planning and implementation	Creation of a SharePoint platform that documents POD planning progress to meet staffing needs, supply needs, and development of a communication plan. ACDOH will engage MRC and Community Partners through this platform to plan and stand up PODs.	1 fully implemented planning platform	SharePoint platform	9/1/2021 - 4/1/2022
Emergency Preparedness , Nursing - Epidemiology	Develop an onboarding and training system to systematically bring additional case investigators on board to conduct COVID-19 Case Investigations virtually	100% of individuals will be trained remotely	Create a PowerPoint outlining steps, establish an online time-tracking system, and train new staff and volunteers through virtual mentoring	8 fully trained case investigators per 100 cases	100% attestations received from new case investigators within 5 days of activation	9/1/2021 - 4/1/2022
Public Health Planning & Education	Develop a tracking system to monitor COVID-19 Call Center voicemails that enables staff to check them simultaneously and remotely	100% of VM's will be filtered through one email account	Grant access to one email address for multiple staff members to systematically respond to voicemails as a team	100% of COVID-19 Call Center voicemails will be monitored within 2 days	Tracking document via Excel	8/01/2020 - 12/31/2021
Public Health Planning & Education	90% of VM responded to within 48 hours	90% of inquiries documented as responded to on Excel tracking sheet	Call Center Leads monitor progress and delegate out to support staff as needed.	90% of VM responded to within 48 hours	Tracking document via Excel	8/01/2020 - 12/31/2021

# **MENTAL HEALTH**



*COUNTY OF ALBANY*  
**DEPARTMENT OF MENTAL HEALTH**  
**175 GREEN STREET**  
**ALBANY, NEW YORK 12202**  
**518-447-4537 FAX 518-447-4577**  
**WWW.ALBANYCOUNTY.COM**

*Daniel P. McCoy*  
*County Executive*

*Stephen J. Giordano, Ph.D.*  
*Director of Mental Health*

*Daniel C. Lynch, Esq.*  
*Deputy County Executive*

*Cindy Hoffman, LCSW-R*  
*Deputy Director*

**TO:** Hon. Wanda F. Willingham, Chair  
 Audit and Finance Committee

**FROM:** Stephen J. Giordano, Ph.D., Director  
 Department of Mental Health

**DATE:** October 13<sup>th</sup>, 2021

**RE:** Proposed 2022 Budget

Listed below is the information you have requested concerning the proposed 2022 budget:

**1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.**

Dr. Stephen Giordano, Director  
 Cindy Hoffman, Deputy Director  
 Michael Fitzgerald, Associate Director of Fiscal Operations

**2. Identify by line item all vacant positions in your department.**

As of the 10/13/2021

4310 12201 006 430033 Supervising Social Worker	Reclassified & filled
4310 12204 005 430150 CASAC	Not filled, differential fund
4310 12205 006 430039 Staff Social Worker	To be filled
4310 12205 015 430048 Staff Social Worker	To be filled
4310 12205 021 430054 Staff Social Worker	Position Offered & Accepted
4310 12205 031 430104 Staff Social Worker	To be filled
4310 12205 039 430139 Staff Social Worker	To be filled
4310 12205 041 430141 Staff Social Worker	Position Offered & Accepted
4310 12205 042 430142 Staff Social Worker	To be filled

3. **Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**

A4310 – 16043 – 002 – 430112 Account Clerk I

4. **Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that is related to the County Buyout Program of 2020. Include justification for those raise(s).**

For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan, that has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment amounts, which is reflected in the proposed budget. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

5. **Identify by line item any position proposed to be eliminated or salary decreased.**

4310 12204 005 430150 CASAC

- Position proposed to be eliminated, funding transferred to line for differential pay

4310 12205 013 430046 Staff Social Worker

- Position proposed to be eliminated, functions integrated elsewhere in DMH

6. **Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022.**

Line 4310.12260.001 Reentry Coordinator is funded at 93% through a grant with NYS DCJS. We have received a commitment from NYS DCJS that the grant will be funded through September 30, 2022.

7. **Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).**

**Titles proposed to be changed**

4310 11290 001 430003 change to Deputy Director

4310 12261 001 430065 change to Associate Director of Clinical Operations

4310 12188 001 430026 change to Associate Director of Informatics & Systems Development  
 4310 12535 001 430068 change to Associate Director of Fiscal Operations  
 4310 12205 025 430107 change to Budget Analyst  
 4310 12280 001 430008 change to Behavioral Health Systems Manager  
 4310 12176 001 430158 change to Behavioral Health Systems Specialist  
 4310 12189 002 430164 change to Behavioral Health Systems Integration Coordinator  
 4310 12107 002 430124 change to Supervising Social Worker  
 4310 16102 001 430110 change to Account Clerk II  
 4310 15504 001 430077 change to Senior Keyboard Specialist  
 4310 16042 003 430167 change to Senior Keyboard Specialist  
 4310 12108 003 430016 change to Staff Social Worker  
 4310 12204 003 430148 change to Staff Social Worker  
 4310 12204 002 430147 change to Health Home Care Manager  
 4310 12189 001 430163 change to Health Home Care Manager  
 4310 12189 004 430166 change to Health Home Care Manager  
 4310 16236 009 430089 change to Keyboard Specialist  
 4310 16236 001 430090 change to Keyboard Specialist  
 4310 16236 002 430091 change to Keyboard Specialist  
 4310 16236 003 430092 change to Keyboard Specialist  
 4310 16236 008 430109 change to Keyboard Specialist  
 4310 16236 012 430130 change to Keyboard Specialist  
 4310 16236 013 430131 change to Keyboard Specialist  
 4310 16236 007 430095 change to Keyboard Specialist  
 4310 16022 001 430078 change to Medical Billing Clerk  
 4310 16901 002 430175 change to Peer Advocate  
 4310 12201 003 430030 change to Psychiatric Nurse  
 4310 12204 006 430151 change to Health Home Care Manager  
 4310 12135 003 430025 change to Registered Nurse

**8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.**

	2021 Annualized	2022 Budgeted
Association Dues	\$10,501	\$10,816
Trizetto	\$7,500	\$7,800
Interpreter	\$6,500	\$9,600
730's	\$26,000	\$30,000
Shredding	\$500	\$1,632
Accounting Fee	\$3,000	\$3,000
Per. Svc. Del	\$375	\$1,080
Client Needs	\$1,053	\$900
Medi-Play	\$1,000	\$1,020

Robo Calls	\$0	\$3,120
Arbitration Fees	\$0	\$2,004
Background Checks	\$600	\$850
Total	\$57,029	\$71,822

**9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**

At the present time, no new initiatives are definitively planned. However, expansion of ACCORD in collaboration with Sheriff's Office is being explored.

DSRIP grant funding for expanded Mobile Crisis services ended in 2021. Future operations funded via new Medicaid reimbursement provisions.

**10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**

Please see DGS masterlist.

**11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**

Of the proposed budget of \$11,200 for conference/training/tuition, the amount of \$10,000 is budgeted for employees to keep current with clinical standards and required trainings and licensing, as per the union contract. In addition, \$1,200 is budgeted for the cost of CIT (Crisis Intervention Team) training provided to area police departments. This training is an internationally recognized, evidence-based curriculum providing officers with in-depth training in how to better understand and more safely interact with individuals experiencing mental health crises. The training is offered twice a year to Albany County law enforcement professionals.

**12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**

Overtime is paid to employees required to provide coverage on evenings, weekends and holidays at the Albany County Correctional Facility (ACCF) and Mobile Crisis/ACCORD Team. Actual overtime expenditures for 2019 were \$92,356 and \$81,691 in 2020. As a result of hiring challenges associated with the COVID-19 pandemic and as a result of expanded Mobile Crisis/ACCORD services, overtime costs of \$108,000 were proposed in 2021. In 2022, it is anticipated that overtime costs will be reduced as these critical positions are filled.

**13. Identify by line item any positions that were established/changed during the 2021 fiscal year.**

As previous referenced, a Supervising Social Worker position was reclassified in 2021 as a Clinical Director (A4310.12104.001) position in order to expand the crisis/emergency/training functions of DMH.

**14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.**

The behavioral health field stands at a crossroad. The challenges faced by our residents are like nothing we have ever encountered before and present us with opportunities for system transformation like never before as well. A public health emergency/pandemic, on top of an opioid epidemic, in the midst of renewed cries for racial and social justice in the face of inequities, alongside the pervasive struggles of those already living with chronic mental health and addiction challenges presents day-to-day struggles for many of our residents of epic proportions. The Albany County Department of Mental Health (ACDMH) is in a central position to serve those residents in need, collaborate with our many community partners to create a responsive system of care, and shape the future direction of behavioral health care in Albany County. The biggest risk faced by ACDMH in the coming year is that we miss the opportunity to transform the ways we do our business in the face of these unique challenges. We definitely have taken transformative steps in recent months – e.g., embedded a pharmacy in our outpatient clinic; participated in the launch of a mental health court; partnered with the Sherriff's Office to begin to reimagine crisis response services; and, successfully introduced tele-mental health services across our department's clinical operations ... but we need to do more. In the coming year, we will not only build on these advances and expand them where and when possible, but we will also continue to listen to our residents and continue to shape our services and our presence in the community so as to be as responsive as possible to community need.

**15. Please list performance indicators and metrics used by your department and current statistics for those metrics.**

In 2021, 793 individuals will be served by the Adult Outpatient Clinic  
 In 2021, 1578 inmate/patients will be served by the Mental Health Unit at ACCF  
 In 2021, 1831 crisis contacts will be provided in the community by the Mobile Crisis/ACCORD Team.

**16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

Unfunded mandates continue to pose challenges to the operation of the Department of Mental Health (DMH) and its ability to respond to the behavioral health needs of the community. Unfunded mandates include i) providing staff resources to complete investigations and examinations as well as provide care management and court testimony for an ever-growing number of Assisted Outpatient Treatment (AOT) cases (aka "Kendra's Law"); ii) providing staff resources to review and report mental health related SAFE Act cases; iii) providing staff resources to complete court ordered psychological competency examinations; and, iv) responsibility for 100% of costs associated with hospital-based restoration services for individuals facing felony charges and deemed incompetent to proceed to trial. DMH receives no revenue to provide these mandated services and must therefore find alternative budgetary



means to support these activities. These unfunded mandates have hampered us for a number of years and reduce our overall ability to address other matters central to our mission.

Cc: David Reilly, Commissioner, DMB

# AGING



ANDREW JOYCE  
CHAIRMAN

ALBANY COUNTY LEGISLATURE  
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NECOLE M. CHAMBERS  
CLERK

PAUL T. DEVANE  
FIRST DEPUTY CLERK

TO: All Department Heads  
FROM: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee  
DATE: October 6, 2021  
RE: Proposed 2022 Budget

In anticipation of the 2022 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

**Deborah Riitano, Denelle Albert, Aliaksandr Hulis, Patrick Dillon**

2. Identify by line item all vacant positions in your department.

N/A

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

N/A

4. Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that is related to the County Buyout Program of 2020. Include justification for those raise(s).

**For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan, which has been in process over the last year. Throughout that time, a study was undertaken related to pay equity, appropriateness of title, and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment amounts, which is reflected in the proposed budget. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.**

5. Identify by line item any position proposed to be eliminated or salary decreased.

N/A

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022.

		Proposed Salary	Total Grant Fundin	%	Total County Funding	%
A6772.1.1013.001	Commissioner	\$ 100,794.00	\$ 28,798.00	29%	\$ 71,996.00	71%
A6772.1.1113.001	Deputy Commissioner	\$ 85,332.00	\$ 23,022.00	27%	\$ 62,310.00	73%
A6772.1.1250.001	Fiscal Officer II	\$ 71,372.00	\$ 30,372.00	43%	\$ 41,000.00	57%
A6772.1.2180.001	Dietitian	\$ -	\$ -	0%	\$ -	0%
A6772.1.2245.001	Employment Prog Coord	\$ 44,439.00	\$ 15,439.00	35%	\$ 29,000.00	65%
A6772.1.2270.001	Aging Specialist II	\$ 58,516.00	\$ 23,516.00	40%	\$ 35,000.00	60%
A6772.1.2270.002	Aging Specialist II	\$ -	\$ -	0%	\$ -	0%
A6772.1.2290.001	Spec Proj & Strat Coordin	\$ 59,686.00	\$ 24,686.00	41%	\$ 35,000.00	59%
A6772.1.2575.001	Contract Administrator	\$ 46,366.00	\$ 18,366.00	40%	\$ 28,000.00	60%
A6772.1.6104.001	Acct Clerk II	\$ 43,484.00	\$ 13,484.00	31%	\$ 30,000.00	69%
A6772.1.6401.001	Confidential Secretary	\$ 51,500.00	\$ 16,500.00	32%	\$ 35,000.00	68%

7. Identify by line item all job titles proposed to be changed or moved to another line item.

**A6772-12270-002-500007 Aging Specialist II →  
A6772-12290-001-500022 Special Project & Strategic Initiatives  
Coordinator**

8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.

**2021 Budget**

Transportation	\$630,000.00
Congregate	\$829,719.00
Caregiver	\$170,000.00
Daycare	\$191,059.00
Evidence Based	\$35,000.00
Legal	\$45,000.00
Home Visitor	\$8,550.00
Telephone	\$7,600.00
Shopping Assistance	\$6,650.00
CSI	\$8,830.00
HIICAP	\$33,284.00
MIPPA	\$11,092.00
NY Connects	\$299,743.00
Stimulus 3 COVID	\$250,000.00
EISEP Unmet need	\$330,910.00
Language Services	\$2,000.00
Aging Services	\$260,055.00
Age Friendly	\$15,000.00
ADRC Covid-19	\$38,380.00
	<b>\$3,172,872.00</b>

**2022 Proposed Budget**

Transportation	\$630,000.00
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Congregate	\$1,751,480.00
Caregiver	\$180,802.00
Daycare	\$191,059.00
Evidence Based	\$39,124.00
Legal	\$45,000.00
Home Visitor	\$8,550.00
Telephone	\$7,600.00
Shopping Assistance	\$6,650.00
CSI	\$8,700.00
HIICAP	\$33,999.00
MIPPA	\$19,092.00
NY Connects	\$333,281.00
VAC5	\$57,768.00
EISEP Unmet need	\$330,910.00
Language Services	\$2,000.00
Aging Services	\$865,313.00
Age Friendly	\$15,000.00
Profs	\$38,000.00
	<b>\$4,564,328.00</b>

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

**Reestablishing scaled down version of restaurant program, COVID permitting, Jan – 2022 – Dec. 2022**

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.

Title	Department	Dept No.
Commissioner	Aging	6772
Confidential Secretary	Aging	6772
Exec Deputy Commissioner	Aging	6772
Fiscal Officer II	Aging	6772
Aging Specialist II	Aging	6772
Spec Proj and Strat Coordinator	Aging	6772
Employment Prog Coordinator	Aging	6772
Contract Administrator	Aging	6772
Account Clerk II	Aging	6772
Dietitian	Aging	6772

2016 Ford Focus  
Plate # AY1898  
Vehicle ID No. 013

Reason for use: For employees to perform monitoring and auditing of providers, to make appearances and presentations at senior centers and to attend various meetings and conferences

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

CONFERENCES/TRAINING/TUITION

	<u>UNIT COST</u>	<u>QUANTITY</u>	
Department Conference/Training ACUU	230	10	\$2,300.00
Leadership Institute (Director's Meeting)	936	1	\$936.00
Advisory Panel			\$350.00
Summit			\$2,000.00

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

**2020 Overtime Expenditures:**

\$204.91

**2021 Overtime Expenditures:**

\$97.10

**2022 Overtime Breakdown:**

4-CSEA Union Employees. Average Salary of \$26.48 multiplied by 60 hours = \$1,589.00

13. Identify by line item any positions that were established/changed during the 2021 fiscal year.

N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it..

**Currently, we are not facing financial risk due to the receipt of stimulus funds and the ability to apply them across all services where needed as per NYSOFA.**

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

**As a result of timely and continuous reporting to the State, AC DFA utilizes PeerPlace (client database) to report all data required by NYSOFA to receive all State and Federal funding. Contracts with our providers demand that the data entered aligns with terms of service.**

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

N/A

# **NURSING HOME**





Daniel P. McCoy  
County Executive

Larry I. Slatky  
Executive Director

## MEMORANDUM

TO: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

FROM: Larry I. Slatky  
Executive Director

A handwritten signature in black ink, appearing to read "Larry I. Slatky", is written over the printed name and title.

DATE: October 12, 2021

SUBJECT: Proposed 2022 Budget

The following is in response to the Audit and Finance Committee information request for the 2022 Budget of Shaker Place Rehabilitation and Nursing Center.

**#1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.**

A: Larry I. Slatky, Executive Director

**#2. Identify by line item all vacant positions in your department**

A: See attached document for #2

**#3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**

Attached please find, identifying by line number, the two (2) new positions created. Administrative Aide was created as the new line item and Human Resources Clerk was eliminated, and that budget line will be utilized to fund the Administrative Aide budget line. We have eliminated the title Head Grounds Person and created an additional Grounds Person budget line. These positions will be funded by the elimination of the Head Grounds Person position.

**#4. Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that is related to the County Buyout Program of 2020. Include justification for those raise(s).**

A: There are no proposed salary increases beyond our union contracts that is related to the County Buyout Program of 2020.



**#5. Identify by line item any position proposed to be eliminated or salary decreased.**

A: Attached please find our proposed positions by line item that we are requesting to be eliminated and/or decreased.

**#6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022.**

A: Shaker Place has no budgeted positions that are funded through any grant program.

**#7 Identify by line item all job titles proposed to be changed or moved to another line item. (e.g., reclassifications).**

A: Attached please find the two (2) positions that will be changed in our 2022 budget.

**#8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.**

A: Attached please find an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expenditures lines with a comparison from 2021 to 2022.

**#9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**

A: Shaker Place created a recruitment and retention program that will pay stipends to staff who recruit identified, needed staff members and an ongoing stipend program for the retention of those staff members for a period of up to two (2) years. This program will be funded through the elimination of titles identified in item #5 above.

**#10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**

A: Please see attached document for #10. All vehicles are utilized on or around our property and are not taken home by any staff member.

**#11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**

A: Shaker Place will be participating in the New York State Department of Health Advanced Training Initiative (ATI) program. This program will require specific educational programs that will be carried out by Leading Age New York in the areas of dementia, pain management and clinical supervision. In addition, key personnel and direct line staff will be attending conferences to maintain their licenses as required by the New York State Department of Health and or the Department of Education.

**#12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**

A: Attached please find a breakdown of overtime for the past two (2) years.

**#13. Identify by line item any positions that were established/changed during the 2021 fiscal year.**

A: Attached please find the positions that were changed during the 2021 fiscal year. These budget lines still exist, but were revised to fund other budget line items, such as overtime.

**#14. Please describe the biggest risk you department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.**

A: The number one risk we are facing is staff recruitment and retention and we are working to implement a plan that will include revisions to our nurse agency contracts, crisis pay, recruitment and retention and an on-site child daycare center.

**#15. Please list performance indicators and metrics used by your department and current statistics for those metrics.**

A: Attached please find our most current performance indicators that we utilize to determine staffing needs and our CMS 5-Star rating.

**#16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

A: The New York State Legislature has created minimum staffing requirements for nursing homes. This new mandate, which is unfunded, will increase our current master staffing plan by at least 20%. In addition, this regulation includes a mandate on the revenue expenditure for staffing and other expenses not related to staffing. This regulation also includes a maximum of 5% on profits.

Shaker Place Rehabilitation and Nursing Center  
 Response to Albany County Legislature re Proposed 2022 Budget - #2 - Vacancies as of 10/08/21  
 October 15, 2021

Position	Description		Org	Object	Project	Account Desc
640004	ASSISTANT ADMINISTRA	001	NH9602	11312	10000	Assistant Administrator
640022	ASST DIR LTA	001	NH960233	11919	10000	Asst.Dir.Leisure Time Activity
640023	HEAD NURSE	001	NH96021F	12122	10000	Head Nurse
640027	HEAD NURSE	005	NH96021F	12122	10000	Head Nurse
640031	HEAD NURSE	009	NH9602	12122	10000	Head Nurse
640032	HEAD NURSE	010	NH96021F	12122	10000	Head Nurse
640052	SUPERVISING NURSE PT	002	NH9602	12126	10000	Supervising Nurse PT
640053	SUPERVISING NURSE PT	003	NH9602	12126	10000	Supervising Nurse PT
640057	REGISTERED NURSE	002	NH9602	12128	10000	Registered Nurse
640076	REGISTERED NURSE	021	NH9602	12128	10000	Registered Nurse
640086	REGISTERED NURSE	304	NH960214	12128	10000	Registered Nurse
640092	REGISTERED NURSE PT	007	NH9602	12129	10000	Registered Nurse Part Time
640094	REGISTERED NURSE PT	001	NH9602	12129	10000	Registered Nurse Part Time
640095	REGISTERED NURSE PT	002	NH9602	12129	10000	Registered Nurse Part Time
640096	REGISTERED NURSE PT	003	NH9602	12129	10000	Registered Nurse Part Time
640097	REGISTERED NURSE PT	004	NH9602	12129	10000	Registered Nurse Part Time
640098	REGISTERED NURSE PT	005	NH9602	12129	10000	Registered Nurse Part Time
640125	LPN PART TIME	004	NH9602	13134	10000	Licensed Practical Nurse PT
640127	LPN PART TIME	005	NH960212	13134	10000	Licensed Practical Nurse PT
640137	LICENSED PRACTICAL N	008	NH960218	13132	10000	Licensed Practical Nurse
640158	LICENSED PRACTICAL N	030	NH960218	13132	10000	Licensed Practical Nurse
640165	LICENSED PRACTICAL N	038	NH960218	13132	10000	Licensed Practical Nurse
640167	LPN PART TIME	007	NH960212	13134	10000	Licensed Practical Nurse PT
640177	LPN TRAINER	305	NH960208	13132	10000	Licensed Practical Nurse
640181	LPN PART TIME	003	NH9602	13134	10000	Licensed Practical Nurse PT
640183	LPN PART TIME	010	NH9602	13134	10000	Licensed Practical Nurse PT
640184	LPN PART TIME	011	NH9602	13134	10000	Licensed Practical Nurse PT
640185	LICENSED PRACTICAL N	328	NH960218	13132	10000	Licensed Practical Nurse
640200	SECURITY GUARD	308	NH960258	14415	10000	Security Guard
640209	SECURITY GUARD PT	002	NH9602	14416	10000	Security Guard PT
640210	SECURITY GUARD PT	004	NH9602	14416	10000	Security Guard PT
640234	NURSING ASSISTANT	113	NH960219	15112	10000	Nursing Assistant
640237	NURSING ASSISTANT	116	NH9602	15112	10000	Nursing Assistant
640243	NURSING ASSISTANT	132	NH960219	15112	10000	Nursing Assistant
640266	NURSING ASSISTANT	019	NH9602	15112	10000	Nursing Assistant
640274	NURSING ASSISTANT	027	NH960219	15112	10000	Nursing Assistant
640281	NURSING ASSISTANT	039	NH9602	15112	10000	Nursing Assistant
640286	NURSING ASSISTANT	044	NH960219	15112	10000	Nursing Assistant
640287	NURSING ASSISTANT	045	NH960219	15112	10000	Nursing Assistant
640298	NURSING ASSISTANT	056	NH9602	15112	10000	Nursing Assistant
640314	NURSING ASSISTANT	074	NH960219	15112	10000	Nursing Assistant
640316	NURSING ASSISTANT	077	NH9602	15112	10000	Nursing Assistant
640317	NURSING ASSISTANT	079	NH960219	15112	10000	Nursing Assistant
640319	NURSING ASSISTANT	081	NH960219	15112	10000	Nursing Assistant
640333	NURSING ASSISTANT	095	NH960219	15112	10000	Nursing Assistant
640342	NURSING ASSISTANT	146	NH960219	15112	10000	Nursing Assistant
640343	NURSING ASSISTANT	147	NH960219	15112	10000	Nursing Assistant
640369	NURSING ASSISTANT	181	NH960219	15112	10000	Nursing Assistant
640370	NURSING ASSISTANT	182	NH960219	15112	10000	Nursing Assistant
640379	NURSING ASSISTANT	307	NH960219	15112	10000	Nursing Assistant
640392	NURSING ASSISTANT	324	NH960219	15112	10000	Nursing Assistant
640401	NURSING ASSISTANT	333	NH960219	15112	10000	Nursing Assistant
640418	NURSING ASSISTANT	352	NH960219	15112	10000	Nursing Assistant
640425	NURSING ASSISTANT PT	002	NH960220	15114	10000	Nursing Assistant PT
640449	NURSING ASSISTANT PT	026	NH9602	15114	10000	Nursing Assistant PT

640450	NURSING ASSISTANT PT	027	NH9602	15114	10000	Nursing Assistant PT
640451	NURSING ASSISTANT PT	028	NH9602	15114	10000	Nursing Assistant PT
640452	NURSING ASSISTANT PT	029	NH960220	15114	10000	Nursing Assistant PT
640453	NURSING ASSISTANT PT	030	NH960220	15114	10000	Nursing Assistant PT
640454	NURSING ASSISTANT PT	031	NH9602	15114	10000	Nursing Assistant PT
640471	CLINICAL ASSISTANT	001	NH960239	15120	10000	Clinical Assistant
640473	OCCUPATIONAL THERAPY	002	NH9602	15151	10000	Occupational Therapy Assist
640482	FISCAL ASSISTANT III	001	NH960270	16198	10000	Fiscal Assistant III
640499	LTA LEADER	002	NH960244	15291	10000	Activity Leader
640510	LTA LEADER	302	NH960244	15291	10000	Activity Leader
640513	ACTIVITIES ASSISTANT	004	NH960245	15293	10000	Activities Assistant
640524	ADMINISTRATIVE ASSIS	004	NH9602	15504	10000	Administrative Assistant
640555	CLERK TYPIST I	009	NH960209	16236	10000	Clerk Typist I
640570	MESSENGER	001	NH960271	16615	10000	Messenger PT
640573	PAINTER	001	NH960261	17125	10000	Painter
640597	ASSISTANT COOK	001	NH9602	18008	10000	Assistant Cook
640606	SUPERVISING FOOD SER	301	NH960286	18013	10000	Supervising Food Service He
640610	FOOD SERVICE HELPER	002	NH960287	18016	10000	Food Service Helper
640611	FOOD SERVICE HELPER	003	NH960287	18016	10000	Food Service Helper
640612	FOOD SERVICE HELPER	004	NH9602	18016	10000	Food Service Helper
640617	FOOD SERVICE HELPER	010	NH960287	18016	10000	Food Service Helper
640633	FOOD SERVICE HELPER	304	NH960287	18016	10000	Food Service Helper
640634	FOOD SERVICE HELPER	306	NH9602	18016	10000	Food Service Helper
640636	FOOD SERVICE HELPER	308	NH960287	18016	10000	Food Service Helper
640640	FOOD SERVICE HELPER	312	NH960287	18016	10000	Food Service Helper
640641	FOOD SERVICE HELPER	001	NH960288	18017	10000	Food Service Helper PT
640642	FOOD SERVICE HELPER	002	NH960288	18017	10000	Food Service Helper PT
640643	FOOD SERVICE HELPER	003	NH960288	18017	10000	Food Service Helper PT
640644	FOOD SERVICE HELPER	004	NH9602	18017	10000	Food Service Helper PT
640645	FOOD SERVICE HELPER	005	NH960288	18017	10000	Food Service Helper PT
640667	FOOD SERVICE HELPER	309	NH960288	18017	10000	Food Service Helper PT
640775	SEAMSTRESS	001	NH960277	18905	10000	Seamstress
640777	LPN PART TIME	008	NH9602	13134	10000	Licensed Practical Nurse PT
640780	LPN PART TIME	001	NH9602	13134	10000	Licensed Practical Nurse PT
640781	LPN PART TIME	002	NH960212	13134	10000	Licensed Practical Nurse PT
640784	NURSING ASSISTANT	359	NH960219	15112	10000	Nursing Assistant
640790	NURSING ASSISTANT	365	NH960219	15112	10000	Nursing Assistant
640797	NURSING ASSISTANT	372	NH960219	15112	10000	Nursing Assistant
640810	NURSING ASSISTANT	382	NH960219	15112	10000	Nursing Assistant
640816	NURSING ASSISTANT	388	NH9602	15112	10000	Nursing Assistant
640817	NURSING ASSISTANT	389	NH960219	15112	10000	Nursing Assistant
640828	NURSING ASSISTANT PT	004	NH9602	15114	10000	Nursing Assistant PT
640829	NURSING ASSISTANT PT	005	NH9602	15114	10000	Nursing Assistant PT
640830	NURSING ASSISTANT PT	006	NH9602	15114	10000	Nursing Assistant PT
640831	NURSING ASSISTANT PT	007	NH9602	15114	10000	Nursing Assistant PT
640832	NURSING ASSISTANT PT	008	NH9602	15114	10000	Nursing Assistant PT
640833	NURSING ASSISTANT PT	009	NH960220	15114	10000	Nursing Assistant PT
640834	NURSING ASSISTANT PT	010	NH9602	15114	10000	Nursing Assistant PT
640835	NURSING ASSISTANT PT	011	NH9602	15114	10000	Nursing Assistant PT
640836	NURSING ASSISTANT PT	012	NH9602	15114	10000	Nursing Assistant PT
640837	NURSING ASSISTANT PT	013	NH9602	15114	10000	Nursing Assistant PT
640838	NURSING ASSISTANT PT	014	NH9602	15114	10000	Nursing Assistant PT
640875	BOILER & MAINT MECH	010	NH96021D	18110	10000	Boiler Maintenance Mechanic
640949	ENVIRON SERVICE AIDE	030	NH960272	18120	10000	Environmental Services Aide
640958	NURSING ASSISTANT PT	017	NH9602	15114	10000	Nursing Assistant PT
640959	NURSING ASSISTANT PT	018	NH9602	15114	10000	Nursing Assistant PT
640960	NURSING ASSISTANT PT	019	NH9602	15114	10000	Nursing Assistant PT
640961	NURSING ASSISTANT PT	020	NH9602	15114	10000	Nursing Assistant PT
640962	NURSING ASSISTANT PT	021	NH9602	15114	10000	Nursing Assistant PT
640965	ASSISTANT COOK PT	001	NH9602	18009	10000	Assistant Cook Part-Time

640966	ASSISTANT COOK PT	002	NH9602	18009	10000	Assistant Cook Part-Time
640967	FISCAL OFFICER II	001	NH9602	12540	10000	Fiscal Officer II
641010	DIR SFTY & SECURITY	001	NH9602	11305	10000	Director of Safety Security
641015	OCCUPATIONAL THERAPY	006	NH9602	15151	10000	Occupational Therapy Assist

Shaker Place Rehabilitation and Nursing Center				
Response to Albany County Legislature re Proposed 2022 Budget - #3 - New Positions Proposed in 2022				
October 15, 2021				
NH6020	11332	001	641016	Assistant Director of Social Work
NH6020	15501	001	640522	Administrative Aide
NH6020	16194	003	640846	Fiscal Assistant II
NH6020	18135	002	640684	Grounds Person

Shaker Place Rehabilitation and Nursing Center  
 Response to Albany County Legislature re Proposed 2022 Budget - #5 - Positions Eliminated or Salary Decreased in 2022  
 October 15, 2021

Account		Title		2021 Adjusted	2022 Proposed
NH6020	11919	001	640022	Asst. Director of Leisure Time Activity	\$19,879 \$ 1
NH6020	12122	015	640037	Head Nurse	\$63,658 \$ -
NH6020	12122	010	640032	Head Nurse	\$63,658 \$ -
NH6020	12181	001	641008	Dietitian PT	\$48,645 \$ -
NH6020	14416	002	640209	Security Guard PT	\$11,025 \$ -
NH6020	14416	004	640210	Security Guard PT	\$18,936 \$ -
NH6020	15114	027	640450	Nursing Assistant PT	\$11,139 \$ -
NH6020	15114	028	640451	Nursing Assistant PT	\$11,139 \$ -
NH6020	15114	029	640452	Nursing Assistant PT	\$11,139 \$ -
NH6020	15114	030	640453	Nursing Assistant PT	\$11,139 \$ -
NH6020	15114	031	640454	Nursing Assistant PT	\$11,139 \$ -
NH6020	15512	372	640797	Nursing Assistant	\$27,862 \$ 1
NH6020	16220	001	641012	Human Resources Clerk	\$374,545 \$ -
NH6020	18133	001	640880	Head Grounds Person	\$38,011 \$ -



Shaker Place Rehabilitation and Nursing Center				
Response to Albany County Legislature re Proposed 2022 Budget - #7 - Positions Reclassified in 2022 Proposal				
October 15, 2021				
NH6020	18133	001	640880	Head Grounds Person
		TO		
NH6020	18135	002	640684	Grounds Person

Shaker Place Rehabilitation and Nursing Center				
Response to Albany County Legislature re Proposed 2022 Budget - #8 - Contractual Expenditures				
October 15, 2021				
Account	Description	2021 Expense (through 10/08/2021)		2022 Proposed
44020	Office Supplies	\$	13,654.59	\$ 25,000.00
44021	Computer Supplies	\$	347.02	\$ 8,000.00
44022	Maintenance Supplies	\$	58,964.59	\$ 75,000.00
44023	Medical Supplies	\$	336,120.02	\$ 500,000.00
44024	Housekeeping Supplies	\$	54,460.98	\$ 50,000.00
44028	Safety Supplies (PPE)	\$	-	\$ 100,000.00
44032	Laundry	\$	303,910.17	\$ 460,000.00
44033	Greater NYS Education Fund (1199 SEIU)	\$	16,177.62	\$ 38,500.00
44034	Child Care Benefit (1199 SEIU)	\$	16,177.62	\$ 38,500.00
44035	Postage	\$	3,068.99	\$ 4,500.00
44036	Telephone	\$	47,755.95	\$ 120,000.00
44037	Insurance	\$	626,465.71	\$ 508,408.00
44038	Travel/Mileage/Freight	\$	-	\$ 4,000.00
44039	Conferences/Training/Tuition	\$	39,823.03	\$ 100,000.00
44040	Books/Transcripts/Subscriptions	\$	268.85	\$ 1,000.00
44042	Printing	\$	11,949.45	\$ 20,000.00
44043	Personnel - Advertising	\$	15,006.56	\$ 20,000.00
44044	Auditing Fees	\$	25,000.00	\$ 27,000.00
44046	Fees for Services	\$	4,556.30	\$ 20,000.00
44047	Administrative	\$	122,274.98	\$ 240,000.00
44049	Other Medical Services	\$	9,928.61	\$ 25,000.00
44050	Refuse Charges	\$	-	\$ 60,000.00
44065	Photocopier Lease	\$	6,199.21	\$ 12,000.00
44069	Other Medical Services	\$	812,708.78	\$ 1,300,000.00
44070	Equipment Repair/Rental	\$	11,698.33	\$ 50,000.00
44071	Property Repair/Rental	\$	40,853.22	\$ 75,000.00
44091	Client Transportation	\$	-	\$ 50,000.00
44101	Electric	\$	202,093.53	\$ 250,000.00
44102	Gas and Oil	\$	3,352.19	\$ 5,000.00
44104	Natural Gas	\$	81,024.53	\$ 125,000.00
44105	Water	\$	19,492.93	\$ 27,500.00
44106	Sewer	\$	19,610.07	\$ 27,500.00
44108	Testing	\$	960.00	\$ 3,000.00
44250	Drugs	\$	137,728.96	\$ 250,000.00
44252	Medical Services Therapy	\$	35,239.83	\$ 50,000.00
44253	Food	\$	627,355.66	\$ 850,000.00
44254	Uniforms	\$	21,231.00	\$ 30,000.00
44300	Association Dues	\$	31,976.40	\$ 40,000.00
44699	Assessment	\$	858,436.00	\$ 1,829,880.00
44903	Shared Service Charges	\$	583,271.15	\$ 509,000.00

**Response to Question #10**

		Shaker Place Rehabilitation and Nursing Center		
		Response to Albany County Legislature - re: Proposed 2022 Budget		
<b>Vehicles - Shaker Place Rehabilitation and Nursing Center</b>				
<b>Plate No.</b>	<b>Yr</b>	<b>Vin Number</b>	<b>Make &amp; Model</b>	<b>Assignment (Driver)</b>
BD8631	2021	1FDEE3FN5MDC09563	FORD E350 BUS W/LIFT	Activities
AJ9372	2001	1FTSF31LX1EA52886	Ford 350 1 ton Pickup	Grounds Dept.
AJ9371	2000	JSDB4B144Y7001356	GMC BOX TRUCK	Laundry
AX7808	2005	2G1WF52E259390698	Chevy Impala Sedan	Maintenance
BA9286	2018	NM0GE9F23K1392012	Ford Transit Con XLT	Messenger
BA6526	2018	1G1FW6S01J4130817	Chevy Bolt EV	Social work
BD5600	2020	1GB3YSE79LF254433	Chevy Silverado 3500 CK31003	Grounds Dept.
BD5599	2020	1GC5YLE75LF231211	Chevy Silverado 2500 CK20753	Grounds Dept.
BB5601	2020	1GC5YLE72LF231036	Chevy Silverado 2500 CK20753	Grounds Dept.

Shaker Place Rehabilitation and Nursing Center					
Response to Albany County Legislature re Proposed 2022 Budget - #12 - Overtime Expenditures					
October 15, 2021					
	2019		2020		2021 (through Q3)
\$		1,603,409	\$	2,008,691	\$ 1,801,642

Shaker Place Rehabilitation and Nursing Center  
 Response to Albany County Legislature re Proposed 2022 Budget - #13 - Positions Changed in 2021  
 October 15, 2021

NH6020	14416	002	640209	Security Guard PT
NH6020	14416	004	640210	Security Guard PT
NH6020	14415	308	640200	Security Guard
NH6020	13132	327	640130	Licensed Practical Nurse
NH6020	13132	002	640132	Licensed Practical Nurse
NH6020	13132	003	640133	Licensed Practical Nurse
NH6020	13132	008	640137	Licensed Practical Nurse
NH6020	13132	009	640138	Licensed Practical Nurse
NH6020	13132	012	640141	Licensed Practical Nurse
NH6020	13132	015	640144	Licensed Practical Nurse
NH6020	13132	019	640147	Licensed Practical Nurse
NH6020	13132	021	640149	Licensed Practical Nurse
NH6020	13132	022	640150	Licensed Practical Nurse
NH6020	13132	024	640152	Licensed Practical Nurse
NH6020	13132	025	640153	Licensed Practical Nurse
NH6020	13132	027	640155	Licensed Practical Nurse
NH6020	13132	029	640157	Licensed Practical Nurse
NH6020	13132	030	640158	Licensed Practical Nurse
NH6020	13132	038	640165	Licensed Practical Nurse
NH6020	13132	041	640168	Licensed Practical Nurse
NH6020	13132	042	640169	Licensed Practical Nurse
NH6020	13132	053	640174	Licensed Practical Nurse
NH6020	13132	301	640175	Licensed Practical Nurse
NH6020	13132	305	640177	Licensed Practical Nurse
NH6020	13132	311	640180	Licensed Practical Nurse
NH6020	13132	315	640182	Licensed Practical Nurse
NH6020	13132	328	640185	Licensed Practical Nurse
NH6020	13132	330	640778	Licensed Practical Nurse
NH6020	13132	331	640779	Licensed Practical Nurse
NH6020	13134	004	640125	Licensed Practical Nurse PT
NH6020	13134	005	640127	Licensed Practical Nurse PT
NH6020	13134	007	640167	Licensed Practical Nurse PT
NH6020	13134	009	640178	Licensed Practical Nurse PT
NH6020	13134	006	640179	Licensed Practical Nurse PT
NH6020	13134	003	640181	Licensed Practical Nurse PT
NH6020	13134	010	640183	Licensed Practical Nurse PT
NH6020	13134	011	640184	Licensed Practical Nurse PT
NH6020	13134	008	640777	Licensed Practical Nurse PT
NH6020	13134	001	640780	Licensed Practical Nurse PT
NH6020	13134	002	640781	Licensed Practical Nurse PT
NH6020	11318	001	640011	Director of Dietary Services
NH6020	11312	001	640004	Assistant Administrator
NH6020	12122	005	640027	Head Nurse
NH6020	12126	002	640052	Supervising Nurse PT
NH6020	12126	003	640053	Supervising Nurse PT
NH6020	12128	002	640057	Registered Nurse
NH6020	12128	021	640076	Registered Nurse
NH6020	12128	304	640086	Registered Nurse
NH6020	12540	001	640967	Fiscal Officer II
NH6020	13134	011	640184	Licensed Practical Nurse PT
NH6020	13134	008	640777	Licensed Practical Nurse PT
NH6020	13134	001	640780	Licensed Practical Nurse PT
NH6020	13134	002	640781	Licensed Practical Nurse PT
NH6020	15112	181	640369	Nursing Assistant
NH6020	15112	333	640401	Nursing Assistant
NH6020	15114	002	640425	Nursing Assistant PT
NH6020	15114	027	640450	Nursing Assistant PT
NH6020	15114	028	640451	Nursing Assistant PT

NH6020	15114	029	640452	Nursing Assistant PT
NH6020	15114	030	640453	Nursing Assistant PT
NH6020	15114	031	640454	Nursing Assistant PT
NH6020	15114	004	640828	Nursing Assistant PT
NH6020	15114	005	640829	Nursing Assistant PT
NH6020	15114	006	640830	Nursing Assistant PT
NH6020	15114	007	640831	Nursing Assistant PT
NH6020	15114	008	640832	Nursing Assistant PT
NH6020	15114	009	640833	Nursing Assistant PT
NH6020	15114	010	640834	Nursing Assistant PT
NH6020	15114	011	640835	Nursing Assistant PT
NH6020	15114	012	640836	Nursing Assistant PT
NH6020	15114	013	640837	Nursing Assistant PT
NH6020	15114	014	640838	Nursing Assistant PT
NH6020	15504	004	640524	Administrative Assistant
NH6020	11919	001	640022	Asst. Dir. Leisure Time Activity
NH6020	15293	004	640513	Activities Assistant
NH6020	15151	006	641015	Occupational Therapy Assistant
NH6020	15291	001	640498	Activity Leader
NH6020	15112	100	640223	Nursing Assistant
NH6020	15112	004	640252	Nursing Assistant
NH6020	15112	005	640253	Nursing Assistant
NH6020	15112	015	640263	Nursing Assistant
NH6020	15112	352	640418	Nursing Assistant
NH6020	16615	001	640570	Messenger PT

Response to #15



**CASPER Report**  
**MDS 3.0 Facility Level Quality Measure Report**

Page 1 of 1

Facility ID: 0030  
CCN: 335425  
Facility Name: SHAKER PLACE REHABILITATION AND NURSING CENTER  
City/State: ALBANY, NY

Report Period: 10/04/2021 - 10/04/2021  
Comparison Group: 02/01/2021 - 07/31/2021  
Report Run Date: 10/04/2021  
Data Calculation Date: 10/04/2021  
Report Version Number: 3.03

Note: Dashes represent a value that could not be computed

Note: S = short stay, L = long stay

Note: C = complete; data available for all days selected, I = incomplete; data not available for all days selected

Note: \* is an indicator used to identify that the measure is flagged

Note: For the Improvement in Function (S) Measure, a single \* indicates a Percentile of 25 or less (higher Percentile values are better)

Measure Description	CMS ID	Data	Num	Denom	Facility Observed Percent	Facility Adjusted Percent	Comparison Group State Average	Comparison Group National Average	Comparison Group National Percentile
Hi-risk/Unstageable Pres Ulcer (L)	N015.03	C	6	115	5.2%	5.2%	10.5%	9.1%	29
Phys restraints (L)	N027.02	C	0	179	0.0%	0.0%	0.3%	0.2%	0
Falls (L)	N032.02	C	70	179	39.1%	39.1%	42.6%	44.5%	33
Falls w/Maj Injury (L)	N013.02	C	5	179	2.8%	2.8%	3.1%	3.5%	48
Antipsych Med (S)	N011.02	C	0	7	0.0%	0.0%	1.7%	2.0%	0
Antipsych Med (L)	N031.03	C	4	151	2.6%	2.6%	11.7%	14.5%	8
Antianxiety/Hypnotic Prev (L)	N033.02	C	0	71	0.0%	0.0%	3.7%	6.1%	0
Antianxiety/Hypnotic % (L)	N036.02	C	45	175	25.7%	25.7%	13.4%	19.6%	75 *
Behav Sx affect Others (L)	N034.02	C	5	178	2.8%	2.8%	15.7%	19.8%	8
Depress Sx (L)	N030.02	C	5	178	2.8%	2.8%	13.7%	7.4%	55
UTI (L)	N024.02	C	1	179	0.6%	0.6%	2.2%	2.6%	40
Cath Insert/Left Bladder (L)	N026.03	C	1	161	0.6%	0.6%	1.3%	1.9%	43
Lo-Risk Lose B/B Con (L)	N025.02	C	38	83	45.8%	45.8%	53.5%	47.1%	47
Excess Wt Loss (L)	N029.02	C	8	175	4.6%	4.6%	6.5%	6.2%	43
Incr ADL Help (L)	N028.02	C	20	163	12.3%	12.3%	15.0%	14.7%	44
Move Indep Worsens (L)	N035.03	C	26	135	19.3%	19.9%	18.9%	19.7%	55
Improvement in Function (S)	N037.03	C	0	0	-	-	75.1%	74.1%	-

Measure Description	CMS ID	Numerator	Denominator	Facility Observed Percent	Facility Adjusted Percent	National Average
Pressure Ulcer/Injury <sup>1</sup>	S038.02	2	68	2.9%	3.6%	2.9%

<sup>1</sup> The Changes in Skin Integrity Post-Acute Care: Pressure Ulcer/Injury (S038.02) measure is calculated using the SNF QRP measure specifications v3.0 addendum and is based on 12 months of data (10/01/2020 - 09/30/2021).

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Any alteration to this report is strictly prohibited.**