

County of Albany

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



Meeting Agenda

2023 BUDGET SESSION 4

Wednesday, November 2, 2022

5:30 PM

**Harold L. Joyce Albany County Office Building
Room 730**

Audit and Finance Committee

2023 BUDGET SESSION 4

HUMAN SERVICES, PART II

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

HEALTH



DANIEL P. McCOY
County Executive

MARIBETH MILLER, BSN, MS
Assistant Commissioner for Public Health

ELIZABETH F. WHALEN, MD, MPH
Commissioner of Health

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

SHANNA F. WITHERSPOON, MPA
Assistant Commissioner Finance and Administration

The Dr. John J.A. Lyons
ALBANY COUNTY HEALTH FACILITY
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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 15, 2022

RE: Proposed 2023 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 | Position Description | Budget Line |
|----------|----------------------|----------------------|
| 400003 | DIR ENV MTL HLTH SER | A94010 - 11260 - 001 |
| 400016 | REGISTERED NURSE | A94010 - 12128 - 001 |
| 400017 | REGISTERED NURSE | A94010 - 12128 - 002 |
| 400018 | REGISTERED NURSE | A94010 - 12128 - 004 |
| 400023 | REGISTERED NURSE | A94010 - 12128 - 009 |
| 400025 | REGISTERED NURSE | A94010 - 12128 - 011 |
| 400172 | REGISTERED NURSE | A94010 - 12128 - 016 |



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| | | |
|--------|----------------------|----------------------|
| 400030 | RN PT 21 | A94010 - 12129 - 005 |
| 400033 | PUBLIC HEALTH NURSE | A94010 - 12131 - 003 |
| 400041 | PUBLIC HEALTH NURSE | A94010 - 12133 - 006 |
| 400046 | HIV NURS PT | A94010 - 12137 - 001 |
| 400108 | SR PUBLIC HEALTH ENG | A94010 - 12612 - 002 |
| 400080 | PUBLIC HEALTH EDUCAT | A94010 - 12802 - 001 |
| 400122 | PUBLIC HEALTH AIDE | A94010 - 15165 - 005 |
| 400125 | PUBLIC HEALTH AIDE | A94010 - 15165 - 008 |
| 400139 | PERSONNEL ASSISTANT | A94010 - 16113 - 001 |
| 400142 | CLERK I | A94010 - 16206 - 007 |
| 400198 | PUBLIC HEALTH AID PT | A94010 - 12177 - 001 |
| 400201 | DISEASE INTVN SPEC | A94010 - 12146 - 003 |
| 400212 | LEAD POISON PREV SPE | A94010 - 13190 - 001 |
| 410063 | DISEASE INTV SPEC II | A94010 - 13192 - 002 |
| 400216 | SCHOOL SPECIALIST | A94010 - 12147 - 002 |
| 400219 | EPIDEM DATA ANALYST | A94010 - 12193 - 001 |
| 400223 | PUBLIC HLTH SAN I | A94010 - 12930 - 002 |
| 400226 | PUBLIC HLTH SAN I | A94010 - 12930 - 005 |
| 400230 | PUBLIC HLTH SAN I | A94010 - 12930 - 009 |
| 400231 | PUBLIC HLTH SAN I | A94010 - 12930 - 010 |
| 400232 | PUBLIC HLTH SAN I | A94010 - 12930 - 011 |
| 400233 | PUBLIC HLTH SAN I | A94010 - 12930 - 012 |
| 400242 | RECEPTIONIST | A94010 - 16412 - 001 |

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

The Health department requested three vacant positions be defunded in order to create three budget neutral positions. All new positons will be funded with a mix of county, grant and state aid funded. The amount of reimbursement depends on grant deliverables at the time of hire.

| Position | Position Desc | Budget Line |
|----------|----------------------------|-----------------|
| 410067 | Registered Nurse II | A4010-12120-002 |
| 400244 | Public Health Educator II | A4010-12156-001 |
| 400243 | Disease Int Specialist III | A4010-12172-001 |



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4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

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.

There are four positions being eliminated in the 2023 budget. Any decreases in salaries are vacant or new hire union positions at “step 0”.

| Position | Position Desc | Budget Line |
|----------|-------------------------|-----------------|
| 400018 | Registered Nurse | A4010-12128-009 |
| 400215 | School Specialist | A4010-12147-001 |
| 400032 | Sup Public Health Nurse | A4010-12131-002 |
| 400136 | Public Health Educator | A4010-12802-003 |

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 2023.

All of the following positions have committed grant funding in 2023 at the percentages shown:

| Pos Control | Civil Service Title | Grant Funding | State Aid | Total |
|-------------|-----------------------------------|---------------|-----------|-------|
| 400001 | COMMISSIONER | 32% | 34.0% | 66% |
| 400002 | ASST COMMISSIONER PUB HEALTH | 32% | 34.0% | 66% |
| 400106 | ASST COMMISS FINANCE & ADMIN | 32% | 34.0% | 66% |
| 400003 | DIRECTOR | 5% | 49.4% | 54% |
| 400004 | DIRECTOR | 22% | 40.6% | 63% |
| 400186 | DIRECTOR | 10% | 46.8% | 57% |
| 410062 | DIR EMER PREPAREDNESS & PERF MGT | 100% | 0.0% | 100% |
| 400199 | ASST DIR OF PUBLIC HEALTH NURSING | 0% | 52.0% | 52% |
| 410066 | REGISTERED NURSE II | 31% | 35.9% | 67% |
| 410067 | REGISTERED NURSE II | 0% | 52.0% | 52% |
| 400016 | REGISTERED NURSE | 94% | 3.1% | 97% |
| 400017 | REGISTERED NURSE | 25% | 39.0% | 64% |
| 400023 | REGISTERED NURSE | 0% | 52.0% | 52% |
| 400025 | REGISTERED NURSE | 0% | 52.0% | 52% |
| 400172 | REGISTERED NURSE 21 | 0% | 52.0% | 52% |



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|--------|------------------------------------|------|-------|------|
| 400030 | REGISTERED NURSE PT 21 | 0% | 52.0% | 52% |
| 400203 | PUBLIC HEALTH NURSE II | 0% | 52.0% | 52% |
| 400033 | SUPERVISING PUBLIC HEALTH NURSE | 0% | 52.0% | 52% |
| 400039 | PUBLIC HEALTH NURSE | 20% | 41.6% | 62% |
| 400040 | PUBLIC HEALTH NURSE | 0% | 52.0% | 52% |
| 400041 | PUBLIC HEALTH NURSE | 0% | 52.0% | 52% |
| 400044 | PUBLIC HEALTH NURSE | 95% | 2.6% | 98% |
| 400046 | HIV NURSE | 0% | 52.0% | 52% |
| 400050 | EPIDEMIOLOGIST | 40% | 31.2% | 71% |
| 400194 | DISEASE INTERVENTIN SPECIALIST | 100% | 0.0% | 100% |
| 400201 | DISEASE INTERVENTIN SPECIALIST | 100% | 0.0% | 100% |
| 400216 | SCHOOL SPECIALIST | 58% | 15.1% | 73% |
| 400217 | GRANTS ADMINISTRATOR | 58% | 15.1% | 73% |
| 400245 | CLINIC HEAD NURSE | 58% | 21.8% | 80% |
| 400244 | PUBLIC HEALTH EDUCATOR II | 0% | 52.0% | 52% |
| 400195 | PUB HEALTH PREPAREDNESS COORD | 100% | 0.0% | 100% |
| 400214 | PUB HEALTH PREPAREDNESS COORD | 100% | 0.0% | 100% |
| 400014 | PUBLIC HEALTH PLANNER | 100% | 0.0% | 100% |
| 400243 | DISEASE INTERVENTIN SPECIALIST III | 0% | 52.0% | 52% |
| 400198 | PUBLIC HEALTH AIDE PART TIME | 0% | 52.0% | 52% |
| 400219 | EPIDEMIOLOGIST-DATA | 25% | 39.0% | 64% |
| 400071 | EPIDEMIOLOGIST | 0% | 52.0% | 52% |
| 400220 | IMMUNIZATION AND CLINIC SERVICES | 33% | 34.8% | 68% |
| 400112 | PROGRAM DIRECTOR | 100% | 0.0% | 100% |
| 400197 | PROGRAM DIRECTOR | 20% | 41.6% | 62% |
| 400206 | ASSOC PUBLIC HEALTH PLANNER | 100% | 0.0% | 100% |
| 400074 | ENVIRONMENTAL SPECIALIST | 0% | 52.0% | 52% |
| 400108 | SENIOR PUBLIC HEALTH ENGINEER | 0% | 52.0% | 52% |
| 400190 | ASST DIR OF ENVIRON HEALTH | 75% | 13.0% | 88% |
| 410043 | SENIOR PUBLIC HEALTH EDUCATOR | 10% | 46.8% | 57% |
| 400080 | PUBLIC HEALTH EDUCATOR | 100% | 0.0% | 100% |
| 400218 | PUBLIC HEALTH EDUCATOR | 40% | 31.2% | 71% |
| 410044 | PUBLIC HEALTH EDUCATOR | 20% | 41.6% | 62% |
| 400081 | HEALTH PROGRAM ASSISTANT | 50% | 26.0% | 76% |
| 400222 | PUBLIC HEALTH SANITARIAN I | 90% | 5.2% | 95% |
| 400223 | PUBLIC HEALTH SANITARIAN I | 50% | 26.0% | 76% |
| 400224 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400225 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400226 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400227 | PUBLIC HEALTH SANITARIAN I | 90% | 5.2% | 95% |



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|--------|-----------------------------------|------|-------|------|
| 400228 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400229 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400230 | PUBLIC HEALTH SANITARIAN I | 90% | 5.2% | 95% |
| 400231 | PUBLIC HEALTH SANITARIAN I | 90% | 5.2% | 95% |
| 400232 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400233 | PUBLIC HEALTH SANITARIAN I | 0% | 52.0% | 52% |
| 400234 | PUBLIC HEALTH SANITARIAN I | 50% | 26.0% | 76% |
| 400235 | PUBLIC HEALTH SANITARIAN II | 0% | 52.0% | 52% |
| 400236 | PUBLIC HEALTH SANITARIAN II | 0% | 52.0% | 52% |
| 400237 | PUBLIC HEALTH SANITARIAN II | 90% | 5.2% | 95% |
| 400238 | PUBLIC HLTH SANITARIAN III | 90% | 5.2% | 95% |
| 400239 | PUBLIC HLTH SANITARIAN III | 0% | 52.0% | 52% |
| 400240 | PUBLIC HEALTH SANITARIAN IV | 41% | 30.7% | 72% |
| 400241 | PUBLIC HEALTH SANITARIAN IV | 0% | 52.0% | 52% |
| 400082 | SUPERVISING DENTAL HYG | 0% | 7.8% | 8% |
| 400110 | SUPERVISING COMM HEALTH WORKER | 100% | 0.0% | 100% |
| 400083 | DENTAL HYGIENIST | 0% | 7.8% | 8% |
| 400212 | LEAD POISON PREVENTION SPECIALIST | 100% | 0.0% | 100% |
| 400205 | DISEASE INTERVENTION SPEC II | 58% | 21.8% | 80% |
| 410063 | DISEASE INTERVENTION SPEC II | 12% | 45.8% | 58% |
| 410064 | DISEASE INTERVENTION SPEC II | 100% | 0.0% | 100% |
| 400097 | DENTAL ASSISTANT | 0% | 7.8% | 8% |
| 400098 | DENTAL ASSISTANT | 0% | 7.8% | 8% |
| 400242 | RECEPTIONIST | 0% | 0.0% | 0% |
| 400101 | CLINICAL ASSISTANT | 0% | 52.0% | 52% |
| 400120 | PUBLIC HEALTH AIDE | 100% | 0.0% | 100% |
| 400121 | PUBLIC HEALTH AIDE | 0% | 52.0% | 52% |
| 400122 | PUBLIC HEALTH AIDE | 0% | 52.0% | 52% |
| 400123 | PUBLIC HEALTH AIDE | 100% | 0.0% | 100% |
| 400125 | PUBLIC HEALTH AIDE | 0% | 52.0% | 52% |
| 400128 | PUBLIC HEALTH AIDE | 100% | 0.0% | 100% |
| 400207 | PUBLIC HEALTH AIDE II | 0% | 52.0% | 52% |
| 400208 | PUBLIC HEALTH AIDE II | 100% | 0.0% | 100% |
| 400109 | ACCOUNT CLERK III | 34% | 34.3% | 68% |
| 400139 | CLERK | 0% | 52.0% | 52% |
| 400051 | KEYBOARD SPECIALIST | 5% | 49.4% | 54% |
| 400056 | KEYBOARD SPECIALIST | 45% | 28.6% | 74% |
| 400057 | KEYBOARD SPECIALIST | 10% | 46.8% | 57% |
| 400069 | KEYBOARD SPECIALIST | 60% | 20.8% | 81% |



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|--------|---------------------------|-----|-------|-----|
| 400171 | INSURANCE BILLING MANAGER | 0% | 52.0% | 52% |
| 400142 | CLERK I | 0% | 52.0% | 52% |
| 400157 | MEDICAL CLERK TYPIST | 0% | 52.0% | 52% |
| 400159 | MEDICAL CLERK TYPIST | 0% | 52.0% | 52% |
| 400160 | MEDICAL CLERK TYPIST | 0% | 52.0% | 52% |
| 400161 | MEDICAL CLERK TYPIST | 10% | 46.8% | 57% |
| 400163 | CONFIDENTIAL SECRETARY | 0% | 52.0% | 52% |
| 400164 | CONFIDENTIAL SECRETARY | 0% | 52.0% | 52% |
| 400184 | SECRETARY II | 0% | 52.0% | 52% |
| 400196 | DENTIST PART TIME | 0% | 0% | 0% |

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 2023.

| 2022 PC | 2022 Position Desc. | 2023 PC | 2023 Position Desc. |
|---------|-------------------------|---------|---------------------|
| 400031 | Sup Public Health Nurse | 400245 | Clinic Health Nurse |
| 400034 | Sup Public Health Nurse | 400071 | Epidemiology Nurse |

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.

Please see the attached spreadsheet of the 2023 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 and Monkey Pox response efforts including, community vaccination and continuous education. The amount of grant funding in the 2023 budget is \$1,652,737.
- ACDOH will continue to work with Albany County PK – 12 schools to provide safe, in-person instruction. The amount of grant funding in the 2023 budget is \$296,091
- ACDOH has received funding for the Closing the Gap with Social Determinants of Health Accelerator Plans grant from the CDC. This funding will aid in the development of multisector action plans to address social determinants of health (SDOH). These plans will help to accelerate action that lead to improved chronic disease outcomes among persons experiencing health disparities and inequities. The amount of grant funding in the 2023 budget is \$125,000.



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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 |
| 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 |



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

| Conferences Trainings Tuition | | |
|--|---------------------|-------------------|
| Administration - General | \$ 3,000.00 | |
| Nursing - COVID VAX | \$ 25,000.00 | 100% Grant Funded |
| Environmental - CLPPP | \$ 2,500.00 | 100% Grant Funded |
| PHEP - BT/CRI | \$ 7,500.00 | 100% Grant Funded |
| Community Health - ODTA | \$ 2,351.00 | 100% Grant Funded |
| Community Health - General | \$ 5,000.00 | |
| Conferences Trainings Tuition - Total | \$ 45,351.00 | |

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

| Budget Year | Budgeted | Expended | Notes |
|-------------|---------------|---------------|--------------------------------|
| 2021 | \$ 210,000.00 | \$ 189,008.25 | COVID-19 Response |
| 2022 | \$ 75,000.00 | \$ 32,452.77 | COVID-19/MPX Response YTD |
| 2023 | \$ 100,000.00 | \$ - | Ongoing Public Health Response |

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

There were no positions established/changed during the 2022 fiscal year.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) 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 2022 Performance Measures attached.



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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 Environmental Health Division provides regulatory oversight for cooling towers without the aid of additional funding. This program require significant staff time to evaluate the weekly assessment of the report issued from the New York State Department of Health, follow up on all positive legionella results, provide education to each cooling tower operator and perform environmental assessments for all legionella clusters identified. This is a significant draw on staff and no funding is provided by New York State to perform any of these activities. It would require approximately two FTE's to perform this job, which is currently being taken from other programs.



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Health Department
Fees for Services

| Fees for Services 2022 | | |
|---|------------------------|-------------------|
| Community Health - MediaPlay | \$ 2,040.00 | |
| Community Health-HCDI | \$ 3,000.00 | |
| Community Health-ODTA | \$ 6,711.00 | 100% Grant Funded |
| Community Health-Blue Fund | \$ 3,500.00 | 100% Grant Funded |
| HIXNY | \$ 400.00 | |
| Interpreter Services | \$ 15,000.00 | 20% Grant Funded |
| Advo-waste | \$ 1,000.00 | |
| Answerphone | \$ 3,000.00 | |
| Board of Health Stipends | \$ 2,000.00 | |
| Dr. Gullot - TB services | \$ 22,000.00 | |
| Medical Director - STD Contract | \$ 65,000.00 | |
| BST Advisors | \$ 5,000.00 | |
| NYSACHO dues | \$ 7,600.00 | |
| Medical Records consultant | \$ 300.00 | |
| Pharmacy consultant | \$ 400.00 | |
| Doyle Security | \$ 300.00 | |
| Veterinary Services | \$ 9,000.00 | |
| Timothy Coughtry - TEC fire Ex | \$ 100.00 | |
| Nursing - MICHC Peer Place | \$ 1,200.00 | 100% Grant Funded |
| Nursing - TB patient incentives | \$ 200.00 | 100% Grant Funded |
| Nursing - TB - pharmacy - patient costs | \$ 200.00 | |
| Nursing - TB - Xray services - St. Peter's Labs | \$ 2,000.00 | |
| Nursing - COVID EPI Schools | \$ 3,149,826.00 | 100% Grant Funded |
| CLIA lab registration fee | \$ 200.00 | |
| Environmental - Formal Hearings ATUPA | \$ 2,000.00 | 100% Grant Funded |
| Environmental - Cornell Cooperative - CLPPP | \$ 36,000.00 | 100% Grant Funded |
| Environmental - Rabies decapitation | \$ 500.00 | |
| Environmental - LPPP | \$ 400.00 | 100% Grant Funded |
| Environmental/Dental - Landauer | \$ 2,300.00 | |
| PHEP - SHSP | \$ 48,424.00 | 100% Grant Funded |
| PHEP - BT/CRI | \$ 32,968.00 | 100% Grant Funded |
| STD Partnership with St. Peter's | \$ 55,000.00 | |
| Dental - Noble Gas | \$ 4,250.00 | |
| Nursing- Lexis Nexis | \$ 2,760.00 | |
| Fees for Services - Total | \$ 3,484,579.00 | |

| Fees for Services 2023 | | |
|---|------------------------|-------------------|
| Community Health - MediaPlay | \$ 2,300.00 | |
| Community Health - Event Fees | \$ 1,000.00 | |
| Community Health-HCDI | \$ 3,000.00 | |
| Community Health-ODTA | \$ 6,711.00 | 100% Grant Funded |
| Community Health-SDOH CDC | \$ 50,000.00 | 100% Grant Funded |
| HIXNY | \$ 400.00 | |
| Interpreter Services | \$ 15,000.00 | 20% Grant Funded |
| Advo-waste | \$ 1,200.00 | |
| Answerphone | \$ 7,000.00 | |
| Board of Health Stipends | \$ 2,000.00 | |
| Dr. Gullot - TB services | \$ 25,000.00 | |
| Medical Director - STD Contract | \$ 65,000.00 | |
| BST Advisors | \$ 5,000.00 | |
| NYSACHO dues | \$ 8,300.00 | |
| Medical Records consultant | \$ 300.00 | |
| Pharmacy consultant | \$ 600.00 | |
| Doyle Security | \$ 300.00 | |
| Mohawk Humane Society - Rabies | \$ 15,000.00 | |
| Timothy Coughtry - TEC fire Ex | \$ 100.00 | |
| Nursing - MICHC Peer Place | \$ 1,800.00 | 100% Grant Funded |
| Nursing - IAP Flu | \$ 10,000.00 | 100% Grant Funded |
| Nursing - TB patient incentives | \$ 201.00 | 100% Grant Funded |
| Nursing - TB - pharmacy - patient costs | \$ 200.00 | |
| Nursing - TB - Xray services - St. Peter's Labs | \$ 2,000.00 | |
| Nursing- COVID Vax | \$ 50,000.00 | 100% Grant Funded |
| CLIA lab registration fee | \$ 200.00 | |
| Environmental - Formal Hearings- ATUPA | \$ 2,000.00 | 100% Grant Funded |
| Environmental - Cornell Cooperative - CLPPP | \$ 42,000.00 | 100% Grant Funded |
| Environmental/Dental - Landauer | \$ 2,650.00 | |
| PHEP - SHSP | \$ 48,424.00 | 100% Grant Funded |
| PHEP - BT/CRI | \$ 32,968.00 | 100% Grant Funded |
| PHEP - EPI | \$ 775,000.00 | 100% Grant Funded |
| STD Partnership with St. Peter's | \$ 55,000.00 | |
| Dental - Noble Gas | \$ 4,250.00 | |
| Nursing- Lexis Nexis | \$ 3,900.00 | |
| Fees for Services - Total | \$ 1,238,804.00 | |

2022 Performance Measures

| Program and/or Responsible Division | Performance Standard | Performance Measure | Anticipated Activities | Target Outcome(s) | Supporting Data | Anticipated Timeframe |
|--------------------------------------|--|---|--|---|---|-----------------------|
| Public Health Planning & Education | Develop a community event calendar | 75% of Albany County Department of Health participation in community events will be scheduled and documented | Design, train, and grant community event calendar access to applicable staff members | Known community events will be posted to community event calendar within 10 working days of notice. | Tracking document via Sharepoint (calendar) | 6/1/2022 – 12/31/2022 |
| Public Health Planning & Education | Develop a tracking system for disposition of Mobile Outreach Treatment Overdose Response (M.O.T.O.R.) referrals | 75 % of M.O.T.O.R. referrals will be documented | Design, train, and grant tracking system access to applicable staff members | M.O.T.O.R. referrals will be documented within __days of receipt. | Tracking document via Sharepoint (Excel) | 6/1/2022 – 12/31/2022 |
| | | | | | | |
| Public Health Emergency Preparedness | Re-engage Citizen Corp members to facilitate strategic coordination and bidirectional communication during a public health emergency response. | 85% of Citizen Corp agencies participating in quarterly meetings; 5 agencies develop emergency response plans by 2025. | Survey current ACCOIN and Citizen Corp member agencies to update POCs; establish a calendar of quarterly meetings and workshops; bi-annual surveys to assess satisfaction, meeting value, and emergency plan progress. | Efficient dissemination of public health information and resources; bi-directional communication of community needs particularly of vulnerable populations. | Tracking of meeting/workshop participation. Completion of emergency response plans. | 6/1/2022 - 12/31/2024 |
| | | | | | | |
| Environmental Health | Timely issuance of violations to public water supplies who are not in compliance with the sampling and reporting requirements described in Part 5-1 of the NYS Codes, Rules, and Regulations; to establish long-term transparency, communication, and consistency with reporting requirements. | <ul style="list-style-type: none"> • Receiving all data from the public water supplies in a timely fashion; • Entering all data submitted from public water supplies in a timely fashion; • Monthly, quarterly, yearly and tri-annual review of all data entered into the database (SDWIS); • Timely identification of missing data; • Contact the public water supply to determine the whereabouts of the sample or report; • Issuance of violations for missing data if not available; • Development of a penalty structure for issuance of penalties when warranted to public water supplies; • Provide public water supplies with annual sample schedule and identifying any questions or concerns. | <ul style="list-style-type: none"> • Enter all data in SDWIS to current; • Review all data for 2021 to identify any necessary violations; • Issue 2021 violations; • Educate public water supplies of the requirements; • Ensure violations are in the Annual Water Quality Reports from the public water supplies; • Review the first quarter data from 2022; • Issue any violations for the 1st quarter 2022; • Develop a penalty structure that can be implemented for recalcitrant public water supplies; • Provide ongoing education to the public water supplies regarding new sampling strategies and requirements; • Conduct annual review of the violations issued and the need for ongoing work with any individual public water supply. | Reduce monitoring and reporting violations in accordance with New York State Codes Rules and Regulations. | Tracking data in the Safe Drinking Information System | 6/1/2022 – 12/31/2022 |

MENTAL HEALTH



ANDREW JOYCE
CHAIRMAN

ALBANY COUNTY LEGISLATURE
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112 STATE STREET, ROOM 710
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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, 2022
RE: Proposed 2023 Budget

In anticipation of the 2023 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.

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.

4310 12113 001 430220 Clinical Director
4310 12113 002 430221 Clinical Director
4310 12107 001 430012 Supervising Psychologist
4310 12107 003 430173 Supervising Psychologist (PT)
4310 12135 005 430126 Psychiatric Nurse
4310 12201A 010 430216 Supervising Social Worker
4310 12205J 047 430040 Staff Social Worker
4310 12205 009 430042 Staff Social Worker
4310 12205 030 430061 Staff Social Worker
4310 12205 031 430104 Staff Social Worker
4310 12205 043 430143 Staff Social Worker
4310 12205C 051 430206 Staff Social Worker
4310 12203W 003 430211 Staff Social Worker II
4310 12203 001 430219 Staff Social Worker II
4310 12205A 049 430217 Staff Social Worker
4310 12205A 050 430218 Staff Social Worker
4310 15183 001 430192 Health Home Care Manager

4310 16043 005 430184 Keyboard Specialist I
4310 16043 003 430182 Keyboard Specialist I
4310 16102 001 430110 Account Clerk I
4310 15027J 003 430208 Peer Advocate

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

A4310 – 12148 – 001 – 430224 Grants Administrator

A Grants Administrator will allow for ongoing sustainability of critical operations for individuals with behavioral health challenges. In order to fund this position, two less critical positions will be defunded. One of these positions is a Keyboard Specialist I (A4310.16043.007.430186) from the Albany County Department of Mental Health (ACDMH) Budget. The other position is a Quality Assurance Coordinator (A6119.12166.001.470223) from the Department for Children, Youth and Families (DCYF) Budget.

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

2% Cost of Living Adjustment applied to nonunion positions.

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

4310 12113 001 430220 Clinical Director
4310 12113 002 430221 Clinical Director
4310 12128 001 430204 Registered Nurse
4310 12201 004 430031 Supervising Social Worker
4310 12205 001 430035 Staff Social Worker
4310 12205 006 430039 Staff Social Worker
4310 12205 028 430059 Staff Social Worker
4310 12205 029 430060 Staff Social Worker
4310 12205 039 430139 Staff Social Worker
4310 12205 042 430142 Staff Social Worker
4310 12205 044 430144 Staff Social Worker
4310 12831 001 430070 Vocational Counselor
4310 15183 002 430193 Health Home Care Manager
4310 16042 001 430179 Senior Keyboard Specialist
4310 16043 007 430186 Keyboard Specialist I
4310 16195 001 430202 Medical Billing Clerk
4310 12242 001 430172 Quality Assurance Coordinator

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 2023.

DCJS ReEntry Grant

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, 2023.

OMH Jail Diversion Block Grant

4310 12205J 047 430040 Staff Social Worker (60.42% Grant Funded)

4310 15027J 003 430208 Peer Advocate (39.58% Grant Funded)

- We have no information that this will be continued. Funding goes through March 2023.

OMH Workforce Development Funding \$100,000 (Pro-rated \$75,000)

4310 12203W 001 430209 Staff Social Worker II (16.67% Grant Funded)

4310 12203W 002 430210 Staff Social Worker II (16.67% Grant Funded)

4310 12203W 003 430211 Staff Social Worker II (16.67% Grant Funded)

4310 12203W 004 430212 Staff Social Worker II (16.67% Grant Funded)

4310 12203W 005 430213 Staff Social Worker II (16.67% Grant Funded)

4310 12203W 006 430214 Staff Social Worker II (16.67% Grant Funded)

- We have no information that this will be continued

CDBG

4310 12205C 051 430206 Staff Social Worker (37.66% Grant Funded)

4310 12205C 052 430207 Staff Social Worker (37.66% Grant Funded)

4310 15027C 002 430205 Peer Advocate (24.68% Grant Funded)

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

4310 12831 001 430070 Vocational Counselor changed to 4310 12160 001 430225
Quality Assurance Specialist

4310 16042 001 430179 Senior Keyboard Specialist changed to 4310 12160 002 430226
Quality Assurance Specialist

4310 12128 001 430204 Registered Nurse changed to 4310 12135 004 430118
Psychiatric Nurse

4310 16195 001 430202 Medical Billing Clerk changed to 4310 16102 001 430110
Account Clerk I

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures **(included a column for each expenditure year)**.

| Fees For Service | 2022 Budgeted | 2023 Budgeted |
|--|---------------|---------------|
| Association Dues | \$10,816 | \$11,140 |
| Trizetto | \$7,800 | \$9,000 |
| Interpreter | \$9,600 | \$9,900 |
| 730's | \$30,000 | \$30,000 |
| Shredding | \$1,632 | \$1,632 |
| Accounting Fee | \$3,000 | \$3,000 |
| Per. Svc. Del | \$1,080 | \$720 |
| Client Needs | \$900 | \$900 |
| Medi-Play | \$1,020 | \$1,020 |
| Robo Calls | \$3,120 | \$3,120 |
| Arbitration Fees | \$2,004 | \$835 |
| Background Checks | \$850 | \$850 |
| CCSI CFR Prep | \$0 | \$8,160 |
| Hope Suicide Prevention App | \$0 | \$1,000 |
| ReEntry Expense | \$0 | \$4,000 |
| ACCORD/Emergency Response Apparel & Supplies | \$0 | \$2,000 |
| Total | \$71,822 | \$87,277 |

| Miscellaneous Contractual Expense | 2022 Budgeted | 2023 Budgeted |
|---|---------------|---------------|
| A4230.44999 Miscellaneous Contractual Expense (OASAS) | \$206,739 | \$217,905 |
| A4322.44999 Miscellaneous Contractual Expense (OMH) | \$153,103 | \$125,000 |

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

Expansion of ACCORD funded through CDBG Grant

Expansion of PSCC funded through CDBG Grant

Jail Reentry funded through the OMH Diversion

OASAS increase training funded by an OASAS Grant

Enhancement of previously existing positions to improve recruitment and retention efforts through OMH Workforce Development Funding
Enhancement of Peer Advocate services to improve recruitment and retention efforts through OMH Workforce Development Funding

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 \$35,000 for conference/training/tuition, the amount of \$26,598 is budgeted for employees to keep current with clinical standards, required trainings and licensing, as per the union contract. In addition, \$2,400 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. Further, \$6,002 is dedicated for fiscal technical assistance to meet state regulatory requirements.

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 Teams. Actual overtime expenditures for 2020 were \$81,691.68 and \$131,730.06 in 2021. Due to ongoing workforce challenges, the overtime budget in 2023 has been increased to offset this anticipated cost.

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

Positions that were established:

Clinical Director RLA (ACDMH Budget Amendment)

4310 12113 001 430220 Clinical Director
4310 12113 002 430221 Clinical Director
4310 12203 001 430219 Staff Social Worker II

OMH Jail Diversion Block Grant

4310 12205J 430040 Staff Social Worker
4310 15027J 430208 Peer Advocate

OMH ACCORD

4310 12201A 010 430216 Supervising Staff Social Worker
4310 12201A 049 430217 Staff Social Worker
4310 12201A 050 430218 Staff Social Worker

OMH Workforce Development Funding \$100,000 (Pro-rated \$75,000)

4310 12203W 001 430209 Staff Social Worker II
4310 12203W 002 430210 Staff Social Worker II
4310 12203W 003 430211 Staff Social Worker II
4310 12203W 004 430212 Staff Social Worker II
4310 12203W 005 430213 Staff Social Worker II
4310 12203W 006 430214 Staff Social Worker II

4310 11293 001 430215 Associate Dir. Qual Assurance

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

The behavioral health system has taken center stage in 2022 as communities across our state and our nation continue to struggle with the consequences of living through a long-duration public health emergency and a seemingly intractable opioid epidemic. This alongside the pervasive struggles of those many individuals already living with chronic behavioral health challenges and in the context of a society coming to grips with the reality of pervasive health and behavioral health disparities and inequities. Not surprisingly, the behavioral health system is under great strain at every level and in every locality. The day-to-day challenges faced by our residents are unlike anything previously encountered as are the opportunities for system transformation.

The Albany County Department of Mental Health (ACDMH) is centrally positioned to serve residents in need, collaborate with community partners, and shape the future direction of behavioral health care in Albany County. Our goal has been and continues to be creating a more responsive system of care that identifies needs early, intervenes quickly and effectively, and reduces the need for crisis intervention. The biggest risk faced by ACDMH in the coming year is that we fail to recognize the opportunity to transform the system that exists in every action we take, i.e., we must strive to institute systemic change even while we are taxed to our limits in managing and responding to every day patient challenges. We definitely have taken transformative steps in recent months and will continue to do so in the coming year. – e.g., the 2022 ACCORD “pilot” has been successful in reimagining crisis response and 2023 expansion into additional jurisdictions is planned; tele-mental health has been successfully added to the continuum of routine services available to residents and its application continues to expand; innovative workforce development strategies have been implemented to improve retention of existing staff and to improve recruitment of new staff; community care management of high risk and high need patients has been enhanced; the 2022 MOTOR “pilot” has been successful in reaching out to overdose survivors and 2023 expansion into additional jurisdictions is planned; joint efforts to bring innovative suicide prevention strategies in partnership with DCYF and DOH will continue into

2023; and, DMH and DCYF are engaged in a study of the impact of mental health curriculum advancements in our public K-12 schools ... but we need to do more. In the coming year, we will build on these advances and expand them where and when possible. We will also continue to listen to our residents and continue to shape our services and our presence in the community in order 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, 855 individuals were served by the Adult Outpatient Clinic and we are on-track to meet or exceed those numbers in 2022.

In 2021, 1411 inmate/patients were served by the Mental Health Unit at ACCF with over 9000 inmate/patient contacts in total and we are on-track to meet or exceed those numbers in 2022.

In 2021, 2704 crisis contacts (1002 community; 1702 telephone) were provided by the Mobile Crisis Team and we are on-track to meet or exceed those numbers in 2022.

Since program inception in 2021, 589 crisis contacts provided by the 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 challenge the operation of the Department of Mental Health (DMH) and its ability to best respond to the behavioral health needs of the community. Unfunded mandates continue to include i) providing staff resources to complete investigations and examinations as well as provide care management and medical 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 as of last year, 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 funding or revenue to provide these mandated services and therefore must find alternative budgetary means to support these activities. These unfunded mandates have hampered DMH operations for a number of years and reduces our overall ability to address other mission critical matters.

AGING



ANDREW JOYCE
CHAIRMAN

ALBANY COUNTY LEGISLATURE
HAROLD L. JOYCE ALBANY COUNTY OFFICE BUILDING
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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, 2022
RE: Proposed 2023 Budget

In anticipation of the 2023 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. Include justification for those raise(s).

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 2023.

| | | <u>Proposed Salary</u> | <u>Total Grant Funding</u> | <u>%</u> | <u>Total County Funding</u> | <u>%</u> |
|------------------|-------------------------------|------------------------|----------------------------|----------|-----------------------------|----------|
| A6772.1.1013.001 | Commissioner | \$102,810.00 | \$45,000.00 | 44% | \$57,810.00 | 56% |
| A6772.1.1113.001 | Deputy Commissioner | \$87,039.00 | \$17,606.00 | 20% | \$69,433.00 | 80% |
| A6772.1.1250.001 | Fiscal Officer II | \$72,800.00 | \$26,535.00 | 36% | \$46,265.00 | 64% |
| A6772.1.2245.001 | Employment Prog Coord Aging | \$44,439.00 | \$17,095.00 | 38% | \$27,344.00 | 62% |
| A6772.1.2270.001 | Aging Specialist II | \$58,516.00 | \$19,750.00 | 34% | \$38,766.00 | 66% |
| A6772.1.2290.001 | Spec Proj & Strat Coordinator | \$60,880.00 | \$24,000.00 | 39% | \$36,880.00 | 61% |
| A6772.1.2575.001 | Contract Administrator | \$46,366.00 | \$39,012.00 | 84% | \$7,354.00 | 16% |
| A6772.1.6104.001 | Acct Clerk II | \$43,484.00 | \$30,450.00 | 70% | \$13,034.00 | 30% |
| A6772.1.6401.001 | Confidential Secretary | \$52,530.00 | \$25,680.00 | 49% | \$26,850.00 | 51% |

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

N/A

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).

2022 Budget

| | |
|---------------------|-----------------------|
| Transportation | \$630,000.00 |
| 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 |
| Stimulus 3 COVID | \$57,768.00 |
| EISEP Unmet need | \$330,910.00 |
| Language Services | \$2,000.00 |
| Aging Services | \$865,313.00 |
| Age Friendly | \$15,000.00 |
| ADRC Covid-19 | \$38,000.00 |
| | <hr/> |
| | \$4,564,328.00 |

2023 Proposed Budget

| | |
|-------------------|-----------------------|
| Transportation | \$630,000.00 |
| Congregate | \$1,166,799.00 |
| Caregiver | \$170,000.00 |
| Daycare | \$191,059.00 |
| Evidence Based | \$31,600.00 |
| Legal | \$60,000.00 |
| In-Home | \$45,000.00 |
| CSI | \$8,600.00 |
| HIICAP | \$33,617.00 |
| MIPPA | \$26,319.00 |
| NY Connects | \$333,281.00 |
| EISEP Unmet need | \$440,910.00 |
| Language Services | \$2,000.00 |
| Aging Services | \$800,000.00 |
| Age Friendly | \$15,000.00 |
| Profs | \$45,000.00 |
| | <hr/> |
| | \$3,999,185.00 |

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

Reestablishing scaled down version of restaurant program.

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 |

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

| | <u>UNIT COST</u> | <u>QUANTITY</u> | <u>TOTAL</u> |
|---|------------------|-----------------|--------------|
| Department Conference/Training ACUU | 230 | 10 | \$2,400.00 |
| Leadership Institute (Director's Meeting) | 936 | 1 | \$980.00 |
| 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.

2021 Overtime Expenditures:

\$97.10

2022 Overtime Expenditures:

\$222.72

2023 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 2022 fiscal year.

A6772-12270-002-500007 Aging Specialist II →

A6772-12290-001-500022 Special Project & Strategic Initiatives Coordinator

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) 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, ACDFa 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

Forward four copies of the above information to me in Rm. 710 at 112 State Street, no later than October 17, 2022 by 12:00pm. Please submit complete, clear and thorough information.

Thank you in advance for your anticipated cooperation.

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

DATE: October 13, 2022

SUBJECT: Proposed 2023 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.

Shaker Place added the following positions: 1 – Part-Time Licensed Practical Nurse; 7 – Part-Time Certified Nursing Assistants; 8 – Sr. Certified Nursing Assistants; 1 – Certified Occupational Therapy Assistant; 1 – Cook; 2 – Part-Time Cooks; 1 – Part-Time Assistant Cook; 1 – Food Service Helper; 1 – Part-Time Food Service Helper; 5 – Environmental Services Aides and 4 – Part-Time Environmental Services Aides. These positions will be funded through revenue. Please see attached spreadsheet for #3.

#4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

A: None

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

A: Please see attached spreadsheet for #5.



#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 2023.

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: N/A

#8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures (Include a column for each expenditure year).

A: Please see attached spreadsheet for #8.

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

A: Shaker Place created a Certified Nursing Preceptor program that will allow Certified Nursing Assistants to participate in education modules and after passing these courses, will be considered an approved Shaker Place Preceptor and will be given the opportunity to move to the Sr. Nursing Assistant budget line. This program is being funded through the New York State Department of Health Advanced Training Initiative.

#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 2022 fiscal year.

A: Please see attached spreadsheet for #13.

#14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

A: Shaker Place continually strives to recruit required personnel and once these staff members are hired, we are always at the risk of losing them to another business. In an effort to mitigate these problems, we have utilized industry salary and benefits established by Leading Age New York, our association, to determine the adjustments that need to be made to our workforce. We are in the final stages of working with 1199 SEIU and NYSUT to submit MOUs that will mitigate the retention and recruitment problems we currently face.

#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: There are primarily two potential unfunded mandates and regulations that pose a risk to Shaker Place. The first is the New York State Legislation that mandates 3.5 hours of care per day, per resident. The breakdown requires 2.2 hours of Certified Nursing care; 1.1 hours of Nursing care and .2 hours of additional care that can come from either of the above categories. Not only is this a potential funding issue, but it is clear the supply of Nurses and Certified Nursing Assistants are not meeting the demand. The second issue is related to the first since CMS has revised their calculations for staffing which effects the 5-Star Rating. Due to the above, we must endeavor to increase staffing levels to meet these requirements. We are in the final stages of working with 1199 SEIU and NYSUT to submit MOUs that will assist us in increasing and maintaining a higher staffing rate, resulting in an overall 5-star rating.

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2023 Budget - #2 - Vacancies as of 10/07/22
 October 7, 2022

| Position | Position Desc | State Pos | Org | Object | Project | Account Desc |
|----------|----------------------|-----------|----------|--------|---------|----------------------------------|
| 640004 | ASSISTANT ADMINISTRA | 001 | NH960205 | 11312 | 10000 | Assistant Administrator |
| 640021 | ASST DIRECTOR OF NUR | 002 | NH960213 | 11320 | 10000 | Assist. Director Nursing Serv. |
| 640022 | ASST DIR LTA | 001 | NH960214 | 11919 | 10000 | Asst. Dir. Leisure Time Activity |
| 640023 | HEAD NURSE | 001 | NH960251 | 12122 | 10000 | Head Nurse |
| 640027 | HEAD NURSE | 005 | NH960251 | 12122 | 10000 | Head Nurse |
| 640031 | HEAD NURSE | 009 | NH960251 | 12122 | 10000 | Head Nurse |
| 640032 | HEAD NURSE | 010 | NH960251 | 12122 | 10000 | Head Nurse |
| 640036 | HEAD NURSE | 014 | NH960251 | 12122 | 10000 | Head Nurse |
| 640049 | SUPERVISING NURSE | 301 | NH960251 | 12125 | 10000 | Supervising Nurse |
| 640052 | SUPERVISING NURSE PT | 002 | NH960251 | 12126 | 10000 | Supervising Nurse PT |
| 640054 | SUPERVISING NURSE PT | 004 | NH960251 | 12126 | 10000 | Supervising Nurse PT |
| 640055 | SUPERVISING NURSE PT | 005 | NH960251 | 12126 | 10000 | Supervising Nurse PT |
| 640057 | REGISTERED NURSE | 002 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640058 | REGISTERED NURSE | 003 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640070 | REGISTERED NURSE | 015 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640072 | REGISTERED NURSE | 017 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640076 | REGISTERED NURSE | 021 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640082 | REGISTERED NURSE | 027 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640084 | REGISTERED NURSE | 302 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640086 | REGISTERED NURSE | 304 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640091 | REGISTERED NURSE | 309 | NH960251 | 12128 | 10000 | Registered Nurse |
| 640092 | REGISTERED NURSE PT | 007 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640094 | REGISTERED NURSE PT | 001 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640095 | REGISTERED NURSE PT | 002 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640096 | REGISTERED NURSE PT | 003 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640097 | REGISTERED NURSE PT | 004 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640098 | REGISTERED NURSE PT | 005 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640099 | REGISTERED NURSE PT | 006 | NH960251 | 12129 | 10000 | Registered Nurse Part Time |
| 640114 | DIETICIAN RD | 001 | NH960211 | 12180 | 10000 | Dietitian RD |
| 640125 | LPN PART TIME | 004 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640127 | LPN PART TIME | 005 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640138 | LICENSED PRACTICAL N | 009 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640141 | LICENSED PRACTICAL N | 012 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640165 | LICENSED PRACTICAL N | 038 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640167 | LPN PART TIME | 007 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640168 | LICENSED PRACTICAL N | 041 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640169 | LICENSED PRACTICAL N | 042 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640181 | LPN PART TIME | 003 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640183 | LPN PART TIME | 010 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640184 | LPN PART TIME | 011 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640185 | LICENSED PRACTICAL N | 328 | NH960251 | 13132 | 10000 | Licensed Practical Nurse |
| 640186 | SUPERVISING NURSE | 303 | NH960251 | 12125 | 10000 | Supervising Nurse |
| 640187 | SUPERVISING NURSE | 304 | NH960251 | 12125 | 10000 | Supervising Nurse |
| 640200 | SECURITY GUARD | 308 | NH960208 | 14415 | 10000 | Security Guard |
| 640216 | SOCIAL WORKER | 302 | NH960221 | 12202 | 10000 | Social Worker |
| 640223 | NURSING ASSISTANT | 100 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640236 | NURSING ASSISTANT | 115 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640237 | NURSING ASSISTANT | 116 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640243 | NURSING ASSISTANT | 132 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640244 | NURSING ASSISTANT | 133 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640253 | NURSING ASSISTANT | 005 | NH960251 | 15112 | 10000 | Nursing Assistant |

| | | | | | | |
|--------|----------------------|-----|----------|-------|-------|-----------------------------|
| 640258 | NURSING ASSISTANT | 010 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640265 | NURSING ASSISTANT | 018 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640267 | NURSING ASSISTANT | 020 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640278 | NURSING ASSISTANT | 034 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640281 | NURSING ASSISTANT | 039 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640316 | NURSING ASSISTANT | 077 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640317 | NURSING ASSISTANT | 079 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640321 | NURSING ASSISTANT | 083 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640324 | NURSING ASSISTANT | 086 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640336 | NURSING ASSISTANT | 139 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640339 | NURSING ASSISTANT | 143 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640343 | NURSING ASSISTANT | 147 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640346 | NURSING ASSISTANT | 151 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640354 | NURSING ASSISTANT | 159 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640369 | NURSING ASSISTANT | 181 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640370 | NURSING ASSISTANT | 182 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640378 | NURSING ASSISTANT | 306 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640379 | NURSING ASSISTANT | 307 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640383 | NURSING ASSISTANT | 313 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640389 | NURSING ASSISTANT | 321 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640392 | NURSING ASSISTANT | 324 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640401 | NURSING ASSISTANT | 333 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640416 | NURSING ASSISTANT | 350 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640425 | NURSING ASSISTANT PT | 002 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640426 | NURSING ASSISTANT PT | 003 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640440 | SR NURSING ASSISTANT | 002 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640441 | SR NURSING ASSISTANT | 003 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640442 | SR NURSING ASSISTANT | 004 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640443 | SR NURSING ASSISTANT | 005 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640444 | SR NURSING ASSISTANT | 006 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640445 | SR NURSING ASSISTANT | 007 | NH9602 | 15116 | 10000 | Senior Nursing Assistants |
| 640446 | SR NURSING ASSISTANT | 008 | NH960221 | 15116 | 10000 | Senior Nursing Assistants |
| 640447 | SR NURSING ASSISTANT | 009 | NH960221 | 15116 | 10000 | Senior Nursing Assistants |
| 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 |
| 640473 | OCCUPATIONAL THERAPY | 002 | NH960240 | 15151 | 10000 | Occupational Therapy Assist |
| 640482 | FISCAL ASSISTANT III | 001 | NH960204 | 16198 | 10000 | Fiscal Assistant III |
| 640499 | LTA LEADER | 002 | NH960214 | 15291 | 10000 | Activity Leader |
| 640513 | ACTIVITIES ASSISTANT | 004 | NH960214 | 15293 | 10000 | Activities Assistant |
| 640516 | ACTIVITIES ASSISTANT | 001 | NH960214 | 15294 | 10000 | Activities Assistant PT |
| 640555 | CLERK TYPIST I | 009 | NH960213 | 16236 | 10000 | Clerk Typist I |
| 640570 | MESSENGER | 001 | NH960204 | 16615 | 10000 | Messenger PT |
| 640595 | COOK | 301 | NH960211 | 18006 | 10000 | Cook |
| 640604 | SUPERVISING FOOD SER | 003 | NH960211 | 18013 | 10000 | Supervising Food Service He |
| 640617 | FOOD SERVICE HELPER | 010 | NH960211 | 18016 | 10000 | Food Service Helper |
| 640622 | FOOD SERVICE HELPER | 016 | NH960211 | 18016 | 10000 | Food Service Helper |
| 640633 | FOOD SERVICE HELPER | 304 | NH960211 | 18016 | 10000 | Food Service Helper |
| 640634 | FOOD SERVICE HELPER | 306 | NH960211 | 18016 | 10000 | Food Service Helper |
| 640636 | FOOD SERVICE HELPER | 308 | NH960211 | 18016 | 10000 | Food Service Helper |
| 640638 | FOOD SERVICE HELPER | 310 | NH9602 | 18016 | 10000 | Food Service Helper |
| 640641 | FOOD SERVICE HELPER | 001 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640642 | FOOD SERVICE HELPER | 002 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640643 | FOOD SERVICE HELPER | 003 | NH960211 | 18017 | 10000 | Food Service Helper PT |

| | | | | | | |
|--------|-------------------------------|-----|----------|-------|-------|-----------------------------|
| 640644 | FOOD SERVICE HELPER | 004 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640645 | FOOD SERVICE HELPER | 005 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640646 | FOOD SERVICE HELPER PART TIME | 006 | NH9602 | 18017 | 10000 | Food Service Helper PT |
| 640662 | FOOD SERVICE HELPER | 301 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640667 | FOOD SERVICE HELPER | 309 | NH960211 | 18017 | 10000 | Food Service Helper PT |
| 640777 | LPN PART TIME | 008 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640780 | LPN PART TIME | 001 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640781 | LPN PART TIME | 002 | NH960251 | 13134 | 10000 | Licensed Practical Nurse PT |
| 640784 | NURSING ASSISTANT | 359 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640790 | NURSING ASSISTANT | 365 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640797 | NURSING ASSISTANT | 372 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640810 | NURSING ASSISTANT | 382 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640814 | NURSING ASSISTANT | 386 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640816 | NURSING ASSISTANT | 388 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640817 | NURSING ASSISTANT | 389 | NH960251 | 15112 | 10000 | Nursing Assistant |
| 640828 | NURSING ASSISTANT PT | 004 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640831 | NURSING ASSISTANT PT | 007 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640832 | NURSING ASSISTANT PT | 008 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640833 | NURSING ASSISTANT PT | 009 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640834 | NURSING ASSISTANT PT | 010 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640835 | NURSING ASSISTANT PT | 011 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640836 | NURSING ASSISTANT PT | 012 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640837 | NURSING ASSISTANT PT | 013 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640838 | NURSING ASSISTANT PT | 014 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640864 | BUILDING MAINT SUPER | 001 | NH960206 | 18103 | 10000 | Bldg Grounds Maint Super |
| 640875 | BOILER & MAINT MECH | 010 | NH960206 | 18110 | 10000 | Boiler Maintenance Mechanic |
| 640921 | ENVIRON SERVICE AIDE | 002 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640923 | ENVIRONMENTAL SERVICE AIDE | 004 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640924 | ENVIRONMENTAL SERVICE AIDE | 005 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640925 | ENVIRONMENTAL SERVICE AIDE | 006 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640926 | ENVIRONMENTAL SERVICE AIDE | 007 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640928 | ENVIRONMENTAL SERVICE AIDE | 009 | NH9602 | 18120 | 10000 | Environmental Services Aide |
| 640935 | ENVIRON SERVICE AIDE | 016 | NH960210 | 18120 | 10000 | Environmental Services Aide |
| 640939 | ENVIRON SERVICE AIDE | 020 | NH960210 | 18120 | 10000 | Environmental Services Aide |
| 640957 | NURSING ASSISTANT PT | 016 | NH9602 | 15114 | 10000 | Nursing Assistant PT |
| 640958 | NURSING ASSISTANT PT | 017 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640959 | NURSING ASSISTANT PT | 018 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640960 | NURSING ASSISTANT PT | 019 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640961 | NURSING ASSISTANT PT | 020 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640962 | NURSING ASSISTANT PT | 021 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640963 | NURSING ASSISTANT PT | 022 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640964 | NURSING ASSISTANT PT | 023 | NH960251 | 15114 | 10000 | Nursing Assistant PT |
| 640966 | ASSISTANT COOK PT | 002 | NH960211 | 18009 | 10000 | Assistant Cook Part-Time |
| 641015 | OCCUP THERAPY ASST | 006 | NH960240 | 15151 | 10000 | Occupational Therapy Assist |

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2023 Budget - #3 - New Positions
 October 12, 2022

| Org | Object | State Pos | Position | Project | Position Desc | Salary |
|----------|--------|-----------|----------|---------|----------------------------------|-----------|
| NH960251 | 13134 | 012 | 650001 | 10000 | Licensed Practical Nurse PT | 17,937.00 |
| NH960251 | 15114 | 027 | 640450 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 028 | 640451 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 029 | 640452 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 030 | 640453 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 031 | 640454 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 031 | 650002 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15114 | 032 | 650003 | 10000 | Nursing Assistant PT | 11,596.00 |
| NH960251 | 15116 | 002 | 640440 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 003 | 640441 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 004 | 640442 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 005 | 640443 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 006 | 640444 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 007 | 640445 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 008 | 640446 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15116 | 009 | 640447 | 10000 | Senior Nursing Assistants | 43,041.00 |
| NH960251 | 15151 | 007 | 650004 | 10000 | Occupational Therapy Assist | 38,599.00 |
| NH960211 | 18006 | 006 | 650005 | 10000 | Cook | 36,815.00 |
| NH960211 | 18007 | 001 | 650006 | 10000 | Cook PT | 17,350.00 |
| NH960211 | 18007 | 002 | 650007 | 10000 | Cook PT | 17,350.00 |
| NH960211 | 18009 | 003 | 650008 | 10000 | Assistant Cook Part-Time | 12,273.00 |
| NH960211 | 18016 | 310 | 640638 | 10000 | Food Service Helper | 29,823.00 |
| NH960211 | 18017 | 006 | 640646 | 10000 | Food Service Helper PT | 12,169.00 |
| NH960210 | 18120 | 002 | 640921 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18120 | 004 | 640923 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18120 | 005 | 640924 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18120 | 006 | 640925 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18120 | 007 | 640926 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18120 | 009 | 640928 | 10000 | Environmental Services Aide | 24,505.00 |
| NH960210 | 18121 | 001 | 641018 | 10000 | Environmental Services Aide - PT | 12,522.00 |
| NH960210 | 18121 | 002 | 641019 | 10000 | Environmental Services Aide - PT | 12,522.00 |
| NH960210 | 18121 | 003 | 641020 | 10000 | Environmental Services Aide - PT | 12,522.00 |
| NH960210 | 18121 | 004 | 641021 | 10000 | Environmental Services Aide - PT | 12,522.00 |

Shaker Place Rehabilitation and Nursing Center

Response to Albany County Legislature re Proposed 2023 Budget - #5 - Eliminated Positions

October 12, 2022

| Org | Object | State Pos | Position | Project | Position Desc | Salary |
|----------|--------|-----------|----------|---------|---------------------------------|-----------|
| NH9602 | 11919 | 001 | 640022 | 10000 | Asst Dir Leisure Time Activity | 46,078.00 |
| NH960251 | 12122 | 014 | 640036 | 10000 | Head Nurse | 73,044.00 |
| NH960251 | 12128 | 017 | 640072 | 10000 | Registered Nurse | 55,692.00 |
| NH960251 | 12128 | 021 | 640076 | 10000 | Registered Nurse | 55,692.00 |
| NH960251 | 12128 | 027 | 640082 | 10000 | Registered Nurse | 55,692.00 |
| NH960251 | 12128 | 302 | 640084 | 10000 | Registered Nurse | 56,403.00 |
| NH960251 | 12128 | 304 | 640086 | 10000 | Registered Nurse | 55,692.00 |
| NH960251 | 12128 | 309 | 640091 | 10000 | Registered Nurse | 55,692.00 |
| NH960251 | 12129 | 004 | 640097 | 10000 | Registered Nurse PT | 14,926.00 |
| NH960251 | 12129 | 005 | 640098 | 10000 | Registered Nurse PT | 14,926.00 |
| NH960251 | 12129 | 006 | 640099 | 10000 | Registered Nurse PT | 14,926.00 |
| NH960251 | 15112 | 133 | 640244 | 10000 | Nursing Assistant | 28,420.00 |
| NH960251 | 15112 | 147 | 640343 | 10000 | Nursing Assistant | 30,501.00 |
| NH960251 | 15112 | 159 | 640346 | 10000 | Nursing Assistant | 34,334.00 |
| NH960251 | 15112 | 313 | 640383 | 10000 | Nursing Assistant | 28,420.00 |
| NH9602 | 15293 | 004 | 640513 | 10000 | Activities Assistant | 24,024.00 |
| NH9602 | 15294 | 001 | 640516 | 10000 | Activities Assistant PT | 14,688.00 |
| NH960211 | 18013 | 003 | 640604 | 10000 | Supervising Food Service Helper | 34,492.00 |

Shaker Place Rehabilitation and Nursing Center

Response to Albany County Legislature re Proposed 2023 Budget - #8 - Contractual Expenditures as of 10/12/22

October 12, 2022

| Account | Description | 22 Expenses (through 10/12/20: | 2023 Proposed |
|---------|---|--------------------------------|-----------------|
| 44020 | Office Supplies | \$ 18,157.64 | \$ 20,000.00 |
| 44021 | Computer Supplies | \$ 2,153.99 | \$ 5,000.00 |
| 44022 | Maintenance Supplies | \$ 86,032.53 | \$ 75,000.00 |
| 44023 | Other Medical Services | \$ 364,243.09 | \$ 450,000.00 |
| 44024 | Housekeeping Uniforms | \$ 50,693.26 | \$ 55,000.00 |
| 44028 | Safety Supplies | \$ - | \$ 25,000.00 |
| 44032 | Laundry and Linen | \$ 350,819.77 | \$ 460,000.00 |
| 44033 | Greater NYS Education Fund | \$ 38,500.00 | \$ 39,000.00 |
| 44034 | Child Care Benefit | \$ 38,500.00 | \$ 39,000.00 |
| 44035 | Postage | \$ 3,446.76 | \$ 4,500.00 |
| 44036 | Telephone | \$ 68,232.16 | \$ 75,000.00 |
| 44037 | Insurance | \$ 562,166.72 | \$ 548,183.00 |
| 44038 | Administrative - Travel, Mileage | \$ - | \$ 2,000.00 |
| 44039 | Conferences, Training & Tuition | \$ 109,765.51 | \$ 100,000.00 |
| 44040 | Books & Periodicals | \$ 68.10 | \$ 1,000.00 |
| 44042 | Printing & Duplication | \$ 25,155.85 | \$ 20,000.00 |
| 44043 | Personnel - Advertising | \$ 22,670.99 | \$ 100,000.00 |
| 44044 | Auditing Fees | \$ 27,500.00 | \$ 30,000.00 |
| 44046 | Fees for Services | \$ 7,903.90 | \$ 10,000.00 |
| 44047 | Administrative | \$ 130,026.79 | \$ 175,000.00 |
| 44049 | Other Medical Services - Special Programs | \$ 23,496.47 | \$ 50,000.00 |
| 44050 | Refuse Charge | \$ 51,000.00 | \$ 50,000.00 |
| 44065 | Photocopier Lease | \$ - | \$ 10,000.00 |
| 44069 | Other Medical Services | \$ 3,063,589.01 | \$ 1,500,000.00 |
| 44070 | Equipment Repair & Rental | \$ 65,818.05 | \$ 40,000.00 |
| 44071 | Property Repair & Rental | \$ 112,778.50 | \$ 75,000.00 |
| 44091 | Client Transportation | \$ 22,359.64 | \$ 40,000.00 |
| 44101 | Electric | \$ 284,462.46 | \$ 275,000.00 |
| 44102 | Gas & Oil | \$ 5,236.44 | \$ 7,000.00 |
| 44104 | Natural Gas | \$ 81,374.92 | \$ 125,000.00 |
| 44105 | Water | \$ 16,392.89 | \$ 25,000.00 |
| 44106 | Sewer Charges | \$ 20,307.46 | \$ 25,000.00 |
| 44108 | Testing | \$ 1,320.00 | \$ 3,000.00 |
| 44250 | Drugs | \$ 123,165.86 | \$ 225,000.00 |
| 44252 | Clinical Medical Supplies | \$ 22,346.93 | \$ 35,000.00 |
| 44253 | Food & Concessions | \$ 831,946.73 | \$ 850,000.00 |
| 44254 | Dietary - Uniforms | \$ 8,894.11 | \$ 45,000.00 |
| 44300 | Association Dues | \$ 33,576.40 | \$ 40,000.00 |
| 44699 | Assessment | \$ 1,225,309.00 | \$ 1,760,352.00 |
| 44903 | Shared Services Charges | \$ 576,757.00 | \$ 553,453.00 |

Response to Question #10

Shaker Place Rehabilitaiton and Nursing Center
 Response to Albany County Legislature - re: Proposed 2023 Budget
 October 7, 2022

Vehicles - Shaker Place Rehabilitation and Nursing Center

| Plate No. | Yr | Vin Number | Make & Model | Department | Assignment (Driver) | Assignment (Dept.) |
|-----------|------|-------------------|------------------------------|----------------------|---------------------|--------------------|
| BD8631 | 2021 | 1FDEE3FN5MDC09563 | FORD E350 BUS W/LIFT | Nursing Home Complex | Activities | Activities |
| AJ9372 | 2001 | 1FTSF31LX1EA52886 | Ford 350 1 ton Pickup | Nursing Home Complex | Grounds Dept. | Grounds |
| AJ9371 | 2000 | JSDB4B144Y7001356 | GMC BOX TRUCK | Nursing Home Complex | Laundry | Laundry |
| AX7808 | 2005 | 2G1WF52E259390698 | Chevy Impala Sedan | Nursing Home Complex | Maintenance | Maintenance |
| BA9286 | 2018 | NM0GE9F23K1392012 | Ford Transit Con XLT | Nursing Home Complex | Messenger | Courier / Business |
| BA6526 | 2018 | 1G1FW6S01J4130817 | Chevy Bolt EV | Nursing Home Complex | Social work | Social Work |
| BD5600 | 2020 | 1GB3YSE79LF254433 | Chevy Silverado 3500 CK31003 | | Grounds Dept. | Grounds |
| BD5599 | 2020 | 1GC5YLE75LF231211 | Chevy Silverado 2500 CK20753 | | Grounds Dept. | Grounds |
| BB5601 | 2020 | 1GC5YLE72LF231036 | Chevy Silverado 2500 CK20753 | | Grounds Dept. | Grounds |

Shaker Place Rehabilitation and Nursing Center
Response to Albany County Legislature re Proposed 2023 Budget - #12 - Overtime Expenditures
October 12, 2022

| | 2020 | | 2021 | | 2022 (through 10/12/2022) |
|----|--------------|----|--------------|----|---------------------------|
| \$ | 2,008,691.00 | \$ | 2,325,186.00 | \$ | 1,908,801.00 |

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2023 Budget - #13 - Lines Changed as of 10/12/22
 October 12, 2022

| Org | Object | State Number | Position | Position Desc |
|--------|--------|--------------|----------|-----------------------------|
| NH9602 | 12122 | 001 | 640023 | HEAD NURSE NH |
| NH9602 | 12122 | 005 | 640027 | HEAD NURSE NH |
| NH9602 | 12122 | 009 | 640031 | HEAD NURSE NH |
| NH9602 | 12122 | 010 | 640032 | HEAD NURSE NH |
| NH9602 | 12122 | 014 | 640036 | HEAD NURSE NH |
| NH9602 | 12126 | 002 | 640052 | NURSE SUPERVISOR NYSUT |
| NH9602 | 12126 | 003 | 640053 | NURSE SUPERVISOR NYSUT |
| NH9602 | 12128 | 002 | 640057 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 003 | 640058 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 015 | 640070 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 017 | 640072 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 021 | 640076 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 304 | 640086 | REGISTERED NURSE ACNH |
| NH9602 | 12128 | 309 | 640091 | REGISTERED NURSE ACNH |
| NH9602 | 12129 | 007 | 640092 | REGISTERED NURSE PT 22.5 |
| NH9602 | 12129 | 002 | 640095 | REGISTERED NURSE PT 22.5 |
| NH9602 | 12129 | 006 | 640099 | REGISTERED NURSE PT 22.5 |
| NH9602 | 13134 | 007 | 640167 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13132 | 301 | 640175 | LICENSED PRACTICAL NURSE 35 |
| NH9602 | 13134 | 009 | 640178 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13134 | 010 | 640183 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13134 | 011 | 640184 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13132 | 328 | 640185 | LICENSED PRACTICAL NURSE 35 |
| NH9602 | 14415 | 308 | 640200 | SECURITY GUARD |
| NH9602 | 15112 | 097 | 640220 | NURSING ASSISTANT |
| NH9602 | 15112 | 113 | 640234 | NURSING ASSISTANT |
| NH9602 | 15112 | 115 | 640236 | NURSING ASSISTANT |
| NH9602 | 15112 | 116 | 640237 | NURSING ASSISTANT |
| NH9602 | 15112 | 133 | 640244 | NURSING ASSISTANT |
| NH9602 | 15112 | 015 | 640263 | NURSING ASSISTANT |
| NH9602 | 15112 | 018 | 640265 | NURSING ASSISTANT |
| NH9602 | 15112 | 054 | 640296 | NURSING ASSISTANT |
| NH9602 | 15112 | 055 | 640297 | NURSING ASSISTANT |
| NH9602 | 15112 | 074 | 640314 | NURSING ASSISTANT |
| NH9602 | 15112 | 079 | 640317 | NURSING ASSISTANT |
| NH9602 | 15112 | 081 | 640319 | NURSING ASSISTANT |
| NH9602 | 15112 | 083 | 640321 | NURSING ASSISTANT |
| NH9602 | 15112 | 143 | 640339 | NURSING ASSISTANT |
| NH9602 | 15112 | 146 | 640342 | NURSING ASSISTANT |
| NH9602 | 15112 | 147 | 640343 | NURSING ASSISTANT |
| NH9602 | 15112 | 181 | 640369 | NURSING ASSISTANT |
| NH9602 | 15112 | 182 | 640370 | NURSING ASSISTANT |
| NH9602 | 15112 | 301 | 640373 | NURSING ASSISTANT |
| NH9602 | 15112 | 306 | 640378 | NURSING ASSISTANT |
| NH9602 | 15112 | 307 | 640379 | NURSING ASSISTANT |
| NH9602 | 15112 | 313 | 640383 | NURSING ASSISTANT |
| NH9602 | 15112 | 325 | 640393 | NURSING ASSISTANT |
| NH9602 | 15112 | 340 | 640407 | NURSING ASSISTANT |
| NH9602 | 15112 | 350 | 640416 | NURSING ASSISTANT |
| NH9602 | 15114 | 001 | 640424 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 002 | 640425 | NURSING ASSISTANT PT 22.5 |

| | | | | |
|--------|-------|-----|--------|--------------------------------|
| NH9602 | 15114 | 015 | 640438 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 025 | 640448 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 16198 | 001 | 640482 | FISCAL ASSISTANT III |
| NH9602 | 15291 | 002 | 640499 | LEISUR TIM ACTIVITIES LDR |
| NH9602 | 15293 | 004 | 640513 | ACTIVITIES ASSISTANT |
| NH9602 | 15294 | 001 | 640516 | ACTIVITIES ASSISTANT PT 22.5 |
| NH9602 | 16615 | 001 | 640570 | MESSENGER |
| NH9602 | 17416 | 301 | 640583 | BARBER PT 7.5 |
| NH9602 | 18016 | 002 | 640610 | FOOD SERVICE HELPER |
| NH9602 | 18016 | 010 | 640617 | FOOD SERVICE HELPER |
| NH9602 | 18016 | 304 | 640633 | FOOD SERVICE HELPER |
| NH9602 | 18016 | 306 | 640634 | FOOD SERVICE HELPER |
| NH9602 | 18016 | 308 | 640636 | FOOD SERVICE HELPER |
| NH9602 | 18016 | 312 | 640640 | FOOD SERVICE HELPER |
| NH9602 | 18017 | 301 | 640662 | FOOD SERVICE HELPER PT 16 |
| NH9602 | 18017 | 309 | 640667 | FOOD SERVICE HELPER PT 24 |
| NH9602 | 13134 | 008 | 640777 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13134 | 001 | 640780 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 13134 | 002 | 640781 | LICENSED PRACTICAL NURSE PT |
| NH9602 | 15112 | 382 | 640810 | NURSING ASSISTANT |
| NH9602 | 15112 | 386 | 640814 | NURSING ASSISTANT |
| NH9602 | 15112 | 388 | 640816 | NURSING ASSISTANT |
| NH9602 | 15112 | 389 | 640817 | NURSING ASSISTANT |
| NH9602 | 15114 | 004 | 640828 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 005 | 640829 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 006 | 640830 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 007 | 640831 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 008 | 640832 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 009 | 640833 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 010 | 640834 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 011 | 640835 | NURSING ASSISTANT PT 22.5 |
| NH9602 | 15114 | 012 | 640836 | NURSING ASSISTANT PT 22.5 |
| NH9603 | 15114 | 013 | 640837 | Nursing Assistant PT |
| NH9604 | 15114 | 014 | 640838 | Nursing Assistant PT |
| NH9605 | 18120 | 028 | 640947 | ENVIRONMENTAL SERVICE AIDE |
| NH9606 | 18120 | 030 | 640949 | ENVIRONMENTAL SERVICE AIDE |
| NH9607 | 15114 | 017 | 640958 | Nursing Assistant PT |
| NH9608 | 15114 | 018 | 640959 | Nursing Assistant PT |
| NH9609 | 15114 | 021 | 640962 | Nursing Assistant PT |
| NH9610 | 15114 | 022 | 640963 | Nursing Assistant PT |
| NH9611 | 15114 | 023 | 640964 | Nursing Assistant PT |
| NH9602 | 18009 | 001 | 640965 | ASSISTANT COOK |
| NH9602 | 18009 | 002 | 640966 | ASSISTANT COOK |
| NH9602 | 12540 | 001 | 640967 | FISCAL OFFICER II |
| NH9602 | 15151 | 006 | 641015 | OCCUPATIONAL THERAPY ASSISTANT |
| NH9602 | 12155 | 002 | 641017 | PHYSICAL THERAPIST |



Care Compare Five-Star Ratings of Nursing Homes Provider Rating Report for September 2022

| Ratings for Shaker Place Rehabilitation and Nursing Center (335425) Albany, New York | | | |
|---|-------------------|------------------|----------|
| Overall Quality | Health Inspection | Quality Measures | Staffing |
| ★★★ | ★★★ | ★★★★★ | ★ |

The Five-Star ratings provided above will be displayed for your nursing home on the Care Compare website on or around September 28, 2022. The health inspection rating incorporates data reported through August 31, 2022. The time periods for each of the quality measures that contribute to the Quality Measure (QM) rating can be found in the QM tables located later in this report. The staffing rating is based on payroll-based journal (PBJ) staffing data reported through the first calendar quarter of 2022.

Helpline

The Five-Star Helpline will operate Monday - Friday September 26 - 30, 2022. Hours of operation will be from 9 am - 5 pm ET, 8 am - 4 pm CT, 7 am - 3 pm MT, and 6 am - 2 pm PT. The Helpline number is 1-800-839-9290. The Helpline will be available again October 24 - 28, 2022. During other times, direct inquiries to BetterCare@cms.hhs.gov as Helpline staff help respond to e-mail inquiries when the telephone Helpline is not operational.

Important News

Quality Measure Rating Threshold Changes with the October 2022 Refresh

In March 2019, CMS released memorandum QSO-19-08-NH, which outlined a plan to update the quality measure (QM) thresholds every six months. The plan is to increase the thresholds by 50% of the average rate of improvement in QM scores. For example, if there is an average rate of improvement of 2%, the QM rating thresholds will be raised 1%. Due to the COVID-19 Public Health Emergency, these updates were put on hold; however, CMS began implementing them in April 2022 and will update them again with the October 2022 refresh. The cut points below will be used with the October 2022 QM refresh (not applied to the QM data available in the September 2022 report). These values will also be updated in the Five-Star Quality Rating System Technical Users Guide prior to the October 2022 refresh.

| Point Ranges for the QM Ratings (as of October 2022) | | | |
|--|-----------------------------------|------------------------------------|---------------------------------|
| QM Rating | Long-Stay QM Rating Thresholds | Short-Stay QM Rating Thresholds | Overall QM Rating Thresholds |
| ★ | 155-483 | 144-491 | 299-975 |
| ★★ | 484-581 | 492-588 | 976-1,170 |
| ★★★ | 582-663 | 589-678 | 1,171-1,342 |
| ★★★★ | 664-755 | 679-766 | 1,343-1,522 |
| ★★★★★ | 756-1,150 | 767-1,150 | 1,523-2,300 |

Note: the short-stay QM rating thresholds are based on the adjusted scores (after applying the factor of 1,150/800 to the unadjusted scores)



CASPER Report

MDS 3.0 Facility Level Quality Measure Report

Page 1 of 1

Response for Question # 15

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

Report Period: 06/01/2022 - 08/31/2022
 Comparison Group: 01/01/2022 - 06/30/2022
 Report Run Date: 09/21/2022
 Data Calculation Date: 09/19/2022
 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 | 16 | 140 | 11.4% | 11.4% | 10.4% | 9.2% | 69 |
| Phys restraints (L) | N027.02 | C | 0 | 221 | 0.0% | 0.0% | 0.2% | 0.1% | 0 |
| Falls (L) | N032.02 | C | 110 | 221 | 49.8% | 49.8% | 42.5% | 43.5% | 64 |
| Falls w/Maj Injury (L) | N013.02 | C | 21 | 221 | 9.5% | 9.5% | 3.0% | 3.5% | 95 * |
| Antipsych Med (S) | N011.02 | C | 1 | 36 | 2.8% | 2.8% | 1.4% | 2.0% | 79 * |
| Antipsych Med (L) | N031.03 | C | 4 | 191 | 2.1% | 2.1% | 11.4% | 14.5% | 7 |
| Antianxiety/Hypnotic Prev (L) | N033.02 | C | 0 | 78 | 0.0% | 0.0% | 3.9% | 6.4% | 0 |
| Antianxiety/Hypnotic % (L) | N036.02 | C | 37 | 216 | 17.1% | 17.1% | 13.4% | 19.4% | 45 |
| Behav Sx affect Others (L) | N034.02 | C | 12 | 210 | 5.7% | 5.7% | 15.1% | 18.9% | 18 |
| Depress Sx (L) | N030.02 | C | 7 | 211 | 3.3% | 3.3% | 13.1% | 8.1% | 56 |
| UTI (L) | N024.02 | C | 4 | 220 | 1.8% | 1.8% | 2.3% | 2.5% | 56 |
| Cath Insert/Left Bladder (L) | N026.03 | C | 2 | 196 | 1.0% | 1.0% | 1.5% | 2.3% | 46 |
| Lo-Risk Lose B/B Con (L) | N025.02 | C | 49 | 94 | 52.1% | 52.1% | 55.0% | 47.4% | 59 |
| Excess Wt Loss (L) | N029.02 | C | 14 | 215 | 6.5% | 6.5% | 7.1% | 6.6% | 56 |
| Incr ADL Help (L) | N028.02 | C | 33 | 204 | 16.2% | 16.2% | 15.4% | 15.2% | 59 |
| Move Indep Worsens (L) | N035.03 | C | 30 | 156 | 19.2% | 16.3% | 14.9% | 16.4% | 55 |
| Improvement in Function (S) | N037.03 | C | 8 | 13 | 61.5% | 66.4% | 74.9% | 72.6% | 28 |

| Measure Description | CMS ID | Numerator | Denominator | Facility Observed Percent | Facility Adjusted Percent | National Average |
|------------------------------------|---------|-----------|-------------|---------------------------|---------------------------|------------------|
| Pressure Ulcer/Injury ¹ | S038.02 | 7 | 110 | 6.4% | 6.9% | 2.8% |

¹ The Changes in Skin Integrity Post-Acute Care: Pressure Ulcer/Injury (S038.02) measure is calculated using the SNF QRP measure specification v3.0 addendum and is based on 12 months of data (10/01/2021 - 09/30/2022).

**This report may contain privacy protected data and should not be released to the public.
 Any alteration to this report is strictly prohibited.**