

RESOLUTION NO. 396

AMENDING THE 2019 DEPARTMENT OF RESIDENTIAL HEALTH CARE FACILITIES BUDGET: ADMINISTRATIVE ADJUSTMENTS

Introduced: 9/9/19

By Audit and Finance Committee:

WHEREAS, The Executive Director of the Department of Residential Health Care Facilities has requested adjustments for various staff positions and contractual expenses throughout the Department, and

WHEREAS, The Executive Director has indicated that the requested budget amendments are necessary to meet the staffing needs at Shaker Place Rehabilitation and Nursing Center (formerly the Albany County Nursing Home) and will be budget neutral, now, therefore be it

RESOLVED, That the 2019 Department of Residential Health Care Facilities Budget is hereby amended as reflected in the spreadsheet annexed hereto, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

Adopted by unanimous vote – 9/9/19

Shaker Place Rehabilitation and Nursing Center
2019 Budget Adjustments

APPROPRIATIONS

| ACCOUNT NO. | RESOLUTION DESCRIPTION | INCREASE | DECREASE | UNIT COST | DEPARTMENT NAME |
|-------------------------|-----------------------------|---------------------|---------------------|--------------|-----------------|
| NH6020 18580 | Per Diem Therapies PT | \$ 155,000 | | \$ 275,000 | |
| NH6020 19900 | Overtime | \$ 600,000 | | \$ 1,600,000 | |
| NH6020 19970 | Temporary Help | | \$ 325,000 | \$ 260,000 | |
| NH6020 44039 | Professional Development | \$ 20,000 | | \$ 80,000 | |
| NH6020 44069 | Contractual Expenses | \$ 334,211 | | \$ 1,534,211 | |
| NH6020 44253 | Food & Concessions | \$ 55,000 | | \$ 775,000 | |
| NH6020 12122 015 640037 | Head Nurse | | \$ 61,184 | \$ 1 | |
| NH6020 12124 001 640909 | Wound Care Nurse | | \$ 59,985 | \$ 1 | |
| NH6020 12126 001 640051 | Supervising Nurse PT | | \$ 29,737 | \$ 1 | |
| NH6020 12126 002 640052 | Supervising Nurse PT | | \$ 27,103 | \$ 1 | |
| NH6020 12126 004 640054 | Supervising Nurse PT | | \$ 29,736 | \$ 1 | |
| NH6020 12129 003 640096 | Registered Nurse PT | | \$ 20,990 | \$ 1 | |
| NH6020 12129 004 640097 | Registered Nurse PT | | \$ 20,990 | \$ 1 | |
| NH6020 12540 001 640967 | Fiscal Officer II | | \$ 71,435 | \$ 10,000 | |
| NH6020 15112 010 640258 | Nursing Assistant | | \$ 24,912 | \$ 1 | |
| NH6020 15112 039 640281 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 045 640287 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 046 640288 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 047 640289 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 049 640291 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 052 640294 | Nursing Assistant | | \$ 25,022 | \$ 1 | |
| NH6020 15112 059 640301 | Nursing Assistant | | \$ 26,782 | \$ 1 | |
| NH6020 15112 074 640314 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 079 640317 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 159 640354 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15112 181 640369 | Nursing Assistant | | \$ 26,044 | \$ 1 | |
| NH6020 15112 386 640814 | Nursing Assistant | | \$ 27,314 | \$ 1 | |
| NH6020 15114 004 640828 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 005 640829 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 006 640830 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 007 640831 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 008 640832 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 010 640834 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 011 640835 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 012 640836 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 013 640837 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 014 640838 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 020 640961 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15114 022 640963 | Nursing Assistant PT | | \$ 10,919 | \$ 1 | |
| NH6020 15291 009 640506 | Activity Leader | \$ 606 | | \$ 30,920 | |
| NH6020 16194 003 640846 | Fiscal Assistant II | | \$ 39,043 | \$ 1 | |
| | TOTAL APPROPRIATIONS | \$ 1,164,817 | \$ 1,164,817 | | |

ESTIMATED REVENUES

| ACCOUNT NO. | DA RESOLUTION DESCRIPTION | DECREASE | INCREASE | UNIT COST | DEPARTMENT NAME |
|-------------|---------------------------------|---------------------|---------------------|-----------|-----------------|
| | TOTAL ESTIMATED REVENUES | \$ - | \$ - | | |
| | GRAND TOTALS | \$ 1,164,817 | \$ 1,164,817 | | |