

County of Albany

112 State Street
Albany, NY 12207



Meeting Agenda

2021 BUDGET SESSION 4

Thursday, October 22, 2020

5:30 PM

Held Remotely

Audit and Finance Committee

2021 BUDGET SESSION 4

HUMAN SERVICES, PART II

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

HEALTH



DANIEL P. McCOY
County Executive

ELIZABETH F. WHALEN, MD, MPH
Commissioner of Health

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

The Dr. John J.A. Lyons
ALBANY COUNTY HEALTH FACILITY
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MARIBETH MILLER, BSN, MS
Assistant Commissioner for Public Health

SHANNA F. WITHERSPOON, MPA
Assistant Commissioner Finance and Administration

MEMORANDUM

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

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

DATE: October 15, 2020

RE: Proposed 2021 Budget

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

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

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

Position	PC	Budget Line	Status
Supervising Public Health Nurse	400034	A-4010-1-2131-004	In process to be filled
Keyboard Specialist	400051	A-4010-1-6192-001	In process to be filled
Keyboard Specialist	400056	A-4010-1-6192-006	In process to be filled
Public Health Sanitarian II	400061	A-4010-1-2184-002	In process to be filled
Public Health Aide	400120	A-4010-1-5165-003	In process to be filled
Public Health Aide	400122	A-4010-1-5165-005	In process to be filled
Medical Clerk Typist	400159	A-4010-1-6302-005	In process to be filled
Confidential Secretary	400163	A-4010-16401-001	In process to be filled
Assist Director of Public Health Nursing	400199	A-4010-1-1903-001	In process to be filled



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Public Health Aide II	400207	A-4010-1-5166-001	In process to be filled
Public Health Sanitarian I	400210	A-4010-1-3153-013	In process to be filled
Public Health Sanitarian I	400211	A-4010-1-3153-014	In process to be filled
Public Health Educator	410044	A-4010-1-2802-002	In process to be filled
Disease Intervention Specialist II	410063	A-4010-1-3192-002	In process to be filled
Disease Intervention Specialist II	410064	A-4010-1-3192-003	In process to be filled
Registered Professional Nurse II	410066	A-4010-1-2120-001	In process to be filled

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

There are no new positions in the 2021 budget.

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

There are no raises beyond the union contract and non-union 2% raise.

5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).

Position	PC #	Budget Line	Status
Public Health Aide	400118	A-4010-1-5165-001	Eliminated
Physician Specialist	400192	A-4010-1-1265-001	Eliminated
Public Health Sanitarian I	400209	A-4010-1-3153-012	Eliminated
Public Health Aide	400119	A-4010-1-5165-002	Early Separation Payout
Public Health Aide	400124	A-4010-1-5165-007	Early Separation Payout
Medical Billing Clerk	400141	A-4010-1-6195-002	Early Separation Payout



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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 2021 (please indicate any potential funding reductions for NYS revenue sources).

All of the following positions have committed grant funding in 2021 at the percentages shown:

PC #	Civil Service Title	Grant Funding	State Aid
400001	COMMISSIONER		36%
400002	ASST COMMISSIONER PUB HEALTH		36%
400106	ASST COMMISS FINANCE & ADMIN		36%
400003	DIRECTOR		36%
400004	DIRECTOR	15%	36%
400186	DIRECTOR		36%
410062	DIR EMER PREPAREDNESS & PERF MGT	100%	
400199	ASST DIR OF PUBLIC HEALTH NURSING		36%
410066	REGISTERED NURSE II	100%	
400016	REGISTERED NURSE	90%	5%
400017	REGISTERED NURSE		
400018	REGISTERED NURSE	100%	
400023	REGISTERED NURSE		36%
400025	REGISTERED NURSE	100%	
400172	REGISTERED NURSE 21		36%
400030	REGISTERED NURSE PT 21		
400203	PUBLIC HEALTH NURSE II	23%	22%
400031	SUPERVISING PUBLIC HEALTH NURSE	40%	
400033	SUPERVISING PUBLIC HEALTH NURSE	38%	33%
400034	SUPERVISING PUBLIC HEALTH NURSE	20%	36%
400039	PUBLIC HEALTH NURSE		36%
400040	PUBLIC HEALTH NURSE		36%
400041	PUBLIC HEALTH NURSE	10%	36%
400044	PUBLIC HEALTH NURSE		36%
400046	HIV NURSE		36%
400050	EPIDEMIOLOGIST	50%	26%
400204	EPIDEMIOLOGIST	55%	23%
400194	DISEASE INTERVENTIN SPECIALIST	100%	



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400200	DISEASE INTERVENTIN SPECIALIST		36%
400201	DISEASE INTERVENTIN SPECIALIST	100%	
400195	PUB HEALTH PREPAREDNESS COORD	100%	
400014	PUBLIC HEALTH PLANNER	100%	
400198	PUBLIC HEALTH AIDE PART TIME		36%
400058	PUBLIC HLTH SANITARIAN IV	10%	32%
400059	PUBLIC HLTH SANITARIAN IV		36%
400061	PUBLIC HLTH SANITARIAN II	100%	
400062	PUBLIC HLTH SANITARIAN II		30%
400063	PUBLIC HLTH SANITARIAN II		30%
400067	MEDICAL SOCIAL WORKER	10%	36%
400112	PROGRAM DIRECTOR	100%	
400197	PROGRAM DIRECTOR		36%
400206	ASSOC PUBLIC HEALTH PLANNER	100%	
400074	ENVIRONMENTAL SPECIALIST		36%
400108	SENIOR PUBLIC HEALTH ENGINEER	45%	15%
400190	ASST DIR OF ENVIRON HEALTH	56%	15%
410043	SENIOR PUBLIC HEALTH EDUCATOR		36%
400136	PUBLIC HEALTH EDUCATOR	10%	36%
410044	PUBLIC HEALTH EDUCATOR	100%	
400081	HEALTH PROGRAM ASSISTANT	53%	25%
400082	SUPERVISING DENTAL HYG		
400110	SUPERVISING COMM HEALTH WORKER	90%	5%
400083	DENTAL HYGIENIST		
400086	PUBLIC HLTH SANITARIAN III		36%
400188	PUBLIC HLTH SANITARIAN III	100%	
400087	PUBLIC HEALTH SANITARIAN I		27%
400088	PUBLIC HEALTH SANITARIAN I	100%	
400089	PUBLIC HEALTH SANITARIAN I	100%	
400090	PUBLIC HEALTH SANITARIAN I	50%	1%
400091	PUBLIC HEALTH SANITARIAN I		28%
400092	PUBLIC HEALTH SANITARIAN I	2%	27%
400093	PUBLIC HEALTH SANITARIAN I	100%	
400094	PUBLIC HEALTH SANITARIAN I	100%	
400095	PUBLIC HEALTH SANITARIAN I		27%
400189	PUBLIC HEALTH SANITARIAN I	95%	2%
400202	PUBLIC HEALTH SANITARIAN I		
400210	PUBLIC HEALTH SANITARIAN I		36%
400211	PUBLIC HEALTH SANITARIAN I		36%
400212	LEAD POISON PREVENTION SPECIALIST	100%	
400205	DISEASE INTERVENTION SPEC II	35%	34%



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410063	DISEASE INTERVENTION SPEC II	100%	
410064	DISEASE INTERVENTION SPEC II	100%	
400097	DENTAL ASSISTANT		
400098	DENTAL ASSISTANT		
400099	RECEPTIONIST		
400101	CLINICAL ASSISTANT	10%	36%
400103	PUBLIC HEALTH EDUCATOR		36%
400120	PUBLIC HEALTH AIDE	100%	
400121	PUBLIC HEALTH AIDE	25%	36%
400122	PUBLIC HEALTH AIDE	100%	0%
400123	PUBLIC HEALTH AIDE	100%	
400125	PUBLIC HEALTH AIDE		36%
400128	PUBLIC HEALTH AIDE	100%	
400207	PUBLIC HEALTH AIDE II		36%
400208	PUBLIC HEALTH AIDE II	100%	
400109	ACCOUNT CLERK III	15%	36%
400139	PERSONNEL ASSISTANT I		36%
400051	KEYBOARD SPECIALIST		36%
400056	KEYBOARD SPECIALIST		20%
400057	KEYBOARD SPECIALIST	15%	11%
400069	KEYBOARD SPECIALIST	55%	23%
400171	INSURANCE BILLING MANAGER		36%
400142	CLERK I		19%
400157	MEDICAL CLERK TYPIST		23%
400159	MEDICAL CLERK TYPIST		36%
400160	MEDICAL CLERK TYPIST		36%
400161	MEDICAL CLERK TYPIST	10%	36%
400163	CONFIDENTIAL SECRETARY		36%
400164	CONFIDENTIAL SECRETARY		36%
400184	SECRETARY II		36%
400196	DENTIST PART TIME		

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

There are no proposals to change/move job titles in the 2021 budget.



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8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.

Fees for Services - 2020 Adopted		Fees for Services - 2021 Proposed		
Community Health - MediaPlayer	\$ 2,040.00	Community Health - MediaPlayer	\$ 2,040.00	
Community Health-HCDI	\$ 3,000.00	Community Health - LiveStories	\$ 1,000.00	
Community Health-BHNNY	\$ 10,000.00	Community Health-HCDI	\$ 3,000.00	
Community Health- Blue Fund	\$ 35,000.00	Community Health-ODTA	\$ 6,711.00	100% Grant Funded
HIXNY	\$ 400.00	Community Health-Blue Fund	\$ 3,500.00	100% Grant Funded
Interpreter Services	\$ 15,000.00	HIXNY	\$ 400.00	
Advo-waste	\$ 1,000.00	Interpreter Services	\$ 15,000.00	20% Grant Funded
Answerphone	\$ 3,000.00	Advo-waste	\$ 1,000.00	
Board of Health Stipends	\$ 2,000.00	Answerphone	\$ 3,000.00	
BST Advisors	\$ 8,000.00	Board of Health Stipends	\$ 2,000.00	
NYSACHO dues	\$ 6,700.00	Dr. Gullot - TB services	\$ 22,000.00	
Doyle Security	\$ 300.00	Medical Director - STD Contract	\$ 65,000.00	
Veterinary Services	\$ 9,000.00	BST Advisors	\$ 8,000.00	
Timothy Coughtry - TEC fire Ex	\$ 100.00	NYSACHO dues	\$ 7,183.00	
Nursing - MICHC Peer Place	\$ 1,200.00	Medical Records consultant	\$ 300.00	
Nursing - Medical Records consultant	\$ 300.00	Pharmacy consultant	\$ 400.00	
Nursing - Pharmacy consultant	\$ 400.00	Doyle Security	\$ 300.00	
Nursing - Dr. Gullot - TB services	\$ 20,000.00	Veterinary Services	\$ 9,000.00	
Nursing - DIS	\$ 2,977.00	Timothy Coughtry - TEC fire Ex	\$ 100.00	
Nursing - TB patient incentives	\$ 201.00	Nursing - MICHC Peer Place	\$ 1,200.00	100% Grant Funded
Nursing - TB - pharmacy - patient costs	\$ 200.00	Nursing - DIS	\$ 2,760.00	100% Grant Funded
Nursing - TB - Xray services - St. Peter's Labs	\$ 2,000.00	Nursing - IAP Flu	\$ 52,468.00	100% Grant Funded
Nursing - CLIA lab registration fee	\$ 200.00	Nursing - TB patient incentives	\$ 200.00	100% Grant Funded
Environmental - Formal Hearings-ATUPA	\$ 2,000.00	Nursing - TB - pharmacy - patient costs	\$ 200.00	
Environmental - Cornell Cooperative - CLPPP	\$ 36,000.00	Nursing - TB - Xray services - St. Peter's Labs	\$ 2,000.00	
Environmental - Rabies decapitation	\$ 500.00	CLIA lab registration fee	\$ 200.00	
Environmental - LPPP	\$ 463.00	Environmental - Formal Hearings-ATUPA	\$ 2,000.00	100% Grant Funded
Environmental - Healthy Neighborhoods Program - Cornell	\$ 218,597.00	Environmental - Cornell Cooperative - CLPPP	\$ 36,000.00	100% Grant Funded
Environmental - Radon - Cornell	\$ 12,894.00	Environmental - Rabies	\$ 500.00	
Environmental/Dental - Landauer	\$ 2,300.00	Environmental - LPPP	\$ 400.00	100% Grant Funded
PHEP - SHSP	\$ 84,948.00	Neighborhoods Program - Cornell	\$ 218,597.00	100% Grant Funded
PHEP - BT/CRI	\$ 16,859.00	Environmental/Dental -	\$ 2,300.00	
STD Partnership with St. Peter's	\$ 55,000.00	PHEP - SHSP	\$ 56,827.00	100% Grant Funded
Dental - Noble Gas	\$ 4,250.00	PHEP - BT/CRI	\$ 16,859.00	100% Grant Funded
2020 Fees for Services - Total	\$ 556,829.00	STD Partnership with St. Peter's	\$ 55,000.00	
		Dental - Noble Gas	\$ 4,250.00	
		Fees for Services - Total	\$ 601,695.00	



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

- ACDOH will continue with COVID-19 response efforts including, identifying cases and contacts. We received \$830,466 from NYS Department of Health to increase staff to provide rapid and complete case investigations. Funding in the 2021 budget is \$457,808.
- 2021 Governor's Traffic Safety Committee's Highway Safety Program. The Governor's Traffic Safety Committee (GTSC) has awarded the Albany County Department of Health New York State's Highway Safety Program funding to reduce crashes, injuries, and deaths on roadways. Funding in the 2021 budget is \$25,000.
- ACDOH has received additional funding for the Immunization Action Plan program. This additional funding is to expand and enhance our influenza vaccine outreach, promotion and mass vaccination activities for the 2020 – 21 flu season. In addition to enhancing influenza vaccine outreach activities, enhancing mass vaccination capacity will allow LHDs to more rapidly ramp up COVID19 mass vaccination activities when COVID-19 vaccine becomes available.

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



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2019	Ford Fusion Hybrid	Public Health Sanitarian IV	Nuisance Complaints/Individual Water & Septic
2017	Ford Focus	Public Health Sanitarian I	Food / Children's Camps / Daycares
2017	Ford Focus	Public Health Sanitarian I	Food / ATUPA/ Children's Camps / Radon
2019	Ford Fusion Hybrid	Environmental Specialist	Temporary Residents / Mosquito Control
2019	Ford Fusion Hybrid	Public Health Aide II	Maternal Infant Child Health
2019	Ford Fusion Hybrid	Public Health Sanitarian I & III	Lead Housing Hygiene
2013	Chevy Tahoe	Dir of Emergency Management & Performance Management	Emergency Preparedness

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

Budget Year	Budgeted	Expended	Notes
2018	10000	\$6,280	
2019	\$10,000	\$6,491	
2020	\$10,000	\$164,674	YTD COVID Response
2021	\$55,000		

12. Identify by line item any positions that were established/changed during the 2020 fiscal year.

The below positions were created with resolution 303/2020 and are 100% grant funded.

Public Health Educator	410044	A-4010-1-2802-002
Disease Intervention Specialist II	410063	A-4010-1-3192-002
Disease Intervention Specialist II	410064	A-4010-1-3192-003
Registered Professional Nurse II	410066	A-4010-1-2120-001



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13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.

Maintaining an adequate and well-trained workforce is essential to ensuring critical services such as response to reportable disease outbreaks, disease surveillance, ensuring environmental and water safety, promoting maternal and child health, and maintaining required immunization programs, and to address the health implications of physical inactivity, obesity, tobacco use, bioterrorism, natural disasters, and other health threats. 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. In particular, we have lost many staff to the New York State Department of Health due to more competitive remuneration. This is having significant impact on the Department's ability to recruit and retain staff, and to provide these vital services. Our department actively pursues grants and other financial options to maintain necessary programs and services for our community residents.

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

Please see the 2020 Performance Measures attached.

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

The Health Department has been the primary responders for Albany County to the worldwide COVID 19 pandemic. This has required us to deploy 100% of our staff to address case investigations and contacts, surveillance and monitoring of clusters and outbreaks, development of numerous plans, communication to the general public, providing guidance and regulations to businesses, schools and many other entities. Additional staffing was and continues to be needed to efficiently respond to this unprecedented public health crisis. Although we have received emergency funding from NYSDOH, this funding was not sufficient to bring our department to appropriate staffing levels or to cover the significant overtime needed to support 24/7 operations.



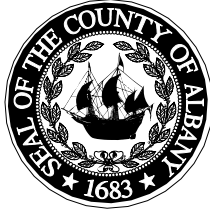
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2020 Performance Measures						
Program and/or Responsible Division	Performance Standard	Performance Measure	Anticipated Activities	Target Outcome(s)	Supporting Data	Anticipated Timeframe
Emergency Preparedness	% Increase number of ACDOH staff completing ICS 100 and 700 trainings	100% of all new ACDOH staff will complete ICS 100 and 700 training courses	Identify new staff, educate on grant deliverable, forward LMS training link, complete tracking spreadsheet	90 ACDOH staff completing ICS 100 and 700 trainings	LMS Training Lists	1/1/2020 - 12/31/2020
Environmental Health/Nursing-Rabies	Use a data collection system to track: follow up of potential exposure of persons to rabies; follow up of potential exposure of domestic animals to rabies; human post exposure treatment; specimen preparation and shipment, pet vaccination clinics; and rabies education prevention and outreach programs and bite trends	100% of grant activities are tracked using data collection system.	Develop electronic spreadsheet, identify users, provide trainings, enter requisite data, monitor trends and collaborate with municipal partners. We met and it was determined that the sheet was still not usable for all those who need it. At this point we need to streamline the spreadsheet and add in columns and areas which would be most useful to the group and which would end duplication of documented data. There will now be a meeting with Mary B. and Marianne S. to assess what data can be tracked on the spreadsheet and which entries would reduce paperwork and running around. It was also noted that SharePoint needs to be updated to add some of the nursing staff to allow them access to data entry.	1 fully implemented data collection system	ACDOH Rabies Program Protocol / Rabies Grant Deliverables	6/1/2019 - 12/31/2020
Nursing	20% increase in MCH nursing referrals	20% increase from 2018 data	Site visits to community and hospital based OBGYN practices, create MCH pamphlet, attend health fairs and community events to publicize services	Will vary depending on 2018 data, the number of referrals received from OBGYN practices	NYS MCH Dashboard,	1/1/2020 - 12/31/2020
Public Health Planning & Education	Increase worksites supporting breastfeeding mothers and families	Number of worksites that improve their policies and practices to support breastfeed mothers and families.	Recruit sites, identify stakeholders & champions; assess current policies and practices - PRE; provide training or technical assistance/resources; develop a policy; assess current policies and process - POST; earn Breastfeeding Friendly recognition.	2 additional worksites that improve their policies and practices to support breastfeeding mothers and families.	Albany County Strategic Alliance for Health, Breastfeeding Committee, St. Peter's Health Partners	2/1/2020 - 1/31/2021



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MENTAL HEALTH



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Daniel P. McCoy
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Stephen J. Giordano, Ph.D.
Director of Mental Health

Susan H. Daley
Deputy Director

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

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

DATE: October 15, 2020

RE: Proposed 2021 Budget

Listed below is the information you have requested concerning the proposed 2020 budget.

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

Dr. Stephen Giordano, Director and Susan Daley, Deputy Director will appear before the Audit & Finance Committee.

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

As of today, the following line items are vacant with the 2020 salaries listed:

4310.12107.001	Supervising Psychologist	\$91,657	Vacant
4310.12189.004	Intensive Case Manager	\$67,151	Position Offered
4310.12201.003	Supervising Social Worker	\$74,207	The title was changed in 2020 to Psychiatric Nurse, Payroll Authorization submitted
4310.12201.008	Supervising Social Worker	\$74,207	Payroll Authorization submitted
4310.12204.005	CASAC	\$47,943	Vacant
4310.12205.013	Staff Social Worker	\$55,008	Held to \$1 for 2021
4310.12205.028	Staff Social Worker	\$56,297	Vacant
4310.12205.039	Staff Social Worker	\$55,457	Payroll Authorization submitted
4310.16236.004	Clerk Typist I	\$34,870	Held to \$1 for 2021
4310.16901.002	Consumer Affairs Specialist	\$37,703	Position Offered

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

There are no new positions added to the 2021 budget.

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

All employees were given a 2% salary increase in the 2021 proposed budget. There are also step increases included for eligible employees as agreed to in the current union contract.

5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).

Listed below are positions that are proposed to be eliminated in the 2021 proposed budget:

A4310.12205.001	Staff Social Worker	COB
A4310.12205.013	Staff Social Worker	COB
A4310.16234.001	Clerk Typist II	COB
A4310.16236.004	Clerk Typist I	COB
A4310.16236.011	Clerk Typist I	COB
A4310.16236.014	Clerk Typist I	COB
A4310.16237.002	Clerk Typist I PT	COB

Salaries were only decreased in the 2021 budget when the current budgeted salary in the line item exceeded the union contractual salary for newly hired employees.

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 2021 (please indicate any potential funding reductions for NYS revenue sources).

Line 4310.12260.001 Reentry Coordinator is funded at 93% through a grant with NYS DCJS. We have not yet received a commitment from NYS DCJS that the grant will be funded through September 30, 2021. In addition, line items A4310.12205.014 and A4310.12205.009 are funded 100% through a grant to expand mobile crisis services with Better Health for Northeastern New York (BHNNY). We are currently in discussions with them to fund the positions through 2021. Positions A4310.12204.010 CASAC and A4310.16901.002 Consumer Affairs Specialist are being fully funded through March 31, 2021 as part of the NYS Opioid Response Grant.

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications). Clearly indicate the line item that is being moved from and to.

There are no job titles being changed.

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.

Listed below is the breakdown for Fees for Services 4310.44046 comparing 2020 actual expenditures (annualized) to the 2021 Proposed Budget.

	2020 Annualized	2021 Proposed
Interpreter Services	\$7,625	\$9,600
Accounting fees	\$3,000	\$3,000
Annual Dues Conference of Local MH directors	\$10,195	\$10,501
Delivery Service under Kendra's Law	\$100	\$1,080
Arbitration/Grievance Fees	\$0	\$2,004
Client Needs	\$279	\$900
730 Competency Examinations	\$24,450	\$30,000
NYSID Shredding	\$680	\$1,632
Billing Clearinghouse	\$7,874	\$7,800
Background Checks	\$275	\$850
Robo Calls	\$1,945	\$3,120
Total	\$56,423	\$70,487

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

The Department of Mental Health (DMH) faced unprecedented challenges in 2020. However, the mental health needs of the community did not diminish and, if anything, as a result of the public health emergency these needs increased. DMH responded by quickly identifying alternative ways to deliver its core services. Chief amongst these new strategies was maximizing our ability to provide tele-mental health services to those who depend on us. What we quickly learned was that this allowed us to not only reliably and safely maintain services for our regular patients and clientele but also allowed us to connect with many individuals that had been heretofore difficult to connect with because of previously insurmountable obstacles, e.g., child care; transportation etc. As a result, DMH has formalized tele-mental health as a regular component of our array of services to be delivered now and in the future; and, have modified our licenses registered with NYS so that these services will continue to be reimbursable moving forward.

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.

The Department of Mental Health has a total of eleven vehicles assigned to the department. They are used by clinical and case management staff to transport clients and respond to emergency needs in the community. Cars are not assigned to specific employees.

11. 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 holidays at the ACCF and Mobile Crisis. Overtime is also being used to provide additional mobile crisis services on the weekend. This increased coverage is being funded through our grant with Better Health for Northeastern New York (BHNNY). Actual overtime expenditures for 2018 were \$61,904 and \$92,356 for 2019. As a result of expanded mobile crisis services, overtime costs of \$75,000 are expected in 2020.

12. Identify by line item any positions that were established/changed during the 2020 fiscal year.

Two Supervising Social Worker positions were added to the Department's 2020 budget. One of the positions (A4310.12201.003) was reclassified to a Psychiatric Nurse during 2020.

13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.

The biggest risk faced by the Department of Mental Health (DMH) moving forward is uncertainty. The unprecedented challenges faced in 2020 as a result of the public health emergency have created a perfect storm of sorts for the behavioral health system of care. Heightened anxiety coupled with increased social isolation has exacerbated longstanding behavioral health conditions in many and triggered new mental health problems in some while at the same time planting seeds of future distress in a whole generation of youth. All of this is taking place in an environment in which DMH, along with our network of local behavioral health providers, are directly vulnerable to the fiscal stresses and strains and grave uncertainty being experienced across the state and the nation. DMH is holding steady and continues to provide its core services to those who need them and who depend on us. We have integrated tele-mental health into our service array to assure continuity of care and whenever and wherever possible and we remain committed to our core values and guiding principles of care – i.e., rapid access to care; minimizing unnecessary involvement with the criminal justice system; comprehensive care that addresses social determinants of health; and, working with our community partners to insure that those most in need and most at risk are identified and served.

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

The performance of each service provided by DMH is routinely measured and monitored. Below you will find a subset of these measures along with current data:

- In 2020, 1555 individuals will be served by the Adult Outpatient Clinic.
- In 2020, 1192 inmate/patients will be served by the Mental Health Unit at ACCF.
- In 2020, 1427 crisis contacts will be provided in the community by the Mobile Crisis Team

15. 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)

Unfunded mandates continue to pose challenges to the efficient operation of the Department of Mental Health (DMH) and its ability to respond to the behavioral health needs of the community. These include i) providing investigations, examinations, care management and court testimony in Assisted Outpatient Treatment (AOT) cases (aka “Kendra’s Law”); ii) reviewing and reporting mental health related SAFE Act cases; iii) responding to court orders to provide psychological competency examinations; and iv) hospital-based restoration services for individuals facing felony charges and deemed incompetent to proceed to trial. Importantly, since April 2020 the costs associated with these restoration services, previously shared equally between county and state, has shifted to a 100% cost burden to counties as a result of state legislation.

DMH receives no revenue to provide these mandated services and must therefore find ways to support these activities through other budgetary means. These unfunded mandates have hampered us for a number of years and reduce our overall flexibility and resources to address other matters

Regulatory changes are common. Most are modifications of existing regulations and are typically easy to accommodate. However, on occasion there are sweeping regulatory changes and changes in law that threaten to upset operations on a grand scale. For example, the impact of criminal justice reform upon mental health services in 2020 is slowly becoming clear. For many years, rightly or wrongly, our correctional facilities have served as de facto psychiatric hospitals due to the shrinking of psychiatric hospitals across the state and nation and the absence of commensurate community-based services. But, at least, individuals in need were receiving mental health services. Less so in the new environment of bail reform where many individuals are no longer exposed to jail-based mental health services because they are no longer incarcerated. Too often now they are getting neither hospital-based *nor* jail-based services

Budgeting for such changes is challenging and we will watch carefully to insure that DMH is able to adjust to meet any changes in the demand for behavioral health services moving forward whether in the community or in the jail.

AGING



DANIEL P. MCCOY
COUNTY EXECUTIVE

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DEBORAH C. RIITANO
COMMISSIONER

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

FROM: Deborah C. Riitano

DATE: October 14, 2020

RE: Proposed 2021 Budget

In anticipation of the 2020 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, Matthew Hanrahan

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

A6772.1.2180.001 Registered Dietitian (eliminated in 2021 budget)

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

None

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

There is a 2% increase for nonunion employees.

5. Identify by line item any position proposed to be eliminated or salary decreased. (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).

A6772.1.2180.001 Registered Dietitian, this is not related to the County Buyout Program. Cornell Cooperative Extension will be taking over Aging's dietary services.

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 2021 (please indicate any potential funding reductions for NYS revenue sources).

		Proposed Salary	Total Grant Funding	%	Total County Funding	%
A6772.1.1013.001	Commissioner Acting Deputy	\$ 96,878.00	\$ 24,882.00	26%	\$ 71,996.00	74%
A6772.1.1113.001	Commissioner	\$ 82,018.00	\$ 19,708.00	24%	\$ 62,310.00	76%
A6772.1.1250.001	Fiscal Officer II	\$ 68,600.00	\$ 27,600.00	40%	\$ 41,000.00	60%
A6772.1.224S.001	Employment Prog Coord	\$ 44,439.00	\$ 18,439.00	35%	\$ 29,000.00	65%
A6772.1.2270.001	Aging Specialist II	\$ 8,816.00	\$ 23,816.00	40%	\$ 35,000.00	60%
A6772.1.2270.002	Aging Specialist II	\$ 8,816.00	\$ 23,816.00	40%	\$ 35,000.00	60%
A6772.1.2S7S.001	Contract Administrator	\$ 46,366.00	\$ 18,366.00	40%	\$ 28,000.00	60%
A6772.1.6104.001	Account Clerk II	\$ 43,484.00	\$ 13,484.00	31%	\$ 30,000.00	69%
A6772.1.6401.001	Confidential Secretary	\$ 49,500.00	\$ 14,500.00	29%	\$ 35,000.00	71%

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

None

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.

2020 Budget

Transportation	\$580,000.00
Congregate	\$829,719.00
Caregiver	\$190,381.00
Daycare	\$191,058.78
Evidence Based	\$45,168.00
Legal	\$45,000.00
Home Visitor	\$9,196.00
Telephone	\$7,923.00
Shopping Assistance	\$6,650.00
CSI	\$8,683.00
HIICAP	\$33,284.00
NY Connects	\$363,281.00
RCD20	\$283,333.00
MIPPA	\$18,830.00
Language Services	\$2,000.00
Aging Services	\$260,055.00
Age Friendly	\$15,000.00
	\$2,889,562.00

2021 Proposed Budget

Transportation	\$630,000.00
Congregate	\$829,719.00
Caregiver	\$170,000.00
Daycare	\$191,059.00
Evidence Based	\$35,000.00
Legal	\$45,000.00
Home Visitor	\$8,550.00
Telephone	\$7,600.00
Shopping Assistance	\$6,650.00
CSI	\$8,830.00
HIICAP	\$33,284.00
MIPPA	\$11,092.00
NY Connects	\$299,743.00
Stimulus 3 COVID	\$250,000.00
EISEP Unmet need	\$330,910.00
Language Services	\$2,000.00
Aging Services	\$260,055.00
Age Friendly	\$15,000.00
Professional Services	\$38,380
	\$3,172,872.00

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

Restaurant Congregate Dining Program (9/1/18-8/31/20, extended to 12/31/20) partnership with Erie County (Federal Grant reimbursement-ACL \$250,000 for 2yrs) will end in 2020.

New Initiatives for 2021 maybe the "Go Go Grandparents" program using technology for Seniors to engage utilizing low impact tech to assist areas of social isolation, connecting with others, and informational knowledge (State Grant funding) and Teepa Snow a national renowned Dementia-Care Education Specialist thru Webinar (both educational & inspirational to our Seniors).

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.
Fiscal Officer II	Aging	6772
Aging Specialist II	Aging	6772
Aging Specialist II	Aging	6772
Employment Prag Coordinator	Aging	6772
Contract Administrator	Aging	6772
Account Clerk II	Aging	6772

2016 Ford Focus Plate # AY1898 Vehicle ID No. 032

Reason for Vehicle use: For Dept. of Aging Employees to perform the necessary monitoring are auditing of Providers; make appearances and presentations at Senior Centers to attend various meetings and conferences

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

2019 Overtime

Breakdown:

6-CSEA Union Employees. Average Salary of \$25.21 multiplied by 60 hours= \$1,513.00

2020 Overtime

Breakdown:

5-CSEA Union Employees. Average Salary of \$27.18 multiplied by 60 hours= \$1,630.92.00

2021 Overtime

Breakdown:

4-CSEA Union Employees. Average Salary of \$25.21 multiplied by 60 hours= \$1,512.00

Overtime is normally not utilized but included as per CSEA agreement.

12. Identify by line item any positions that were established/changed during the 2020 fiscal year.

None

13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.

The cost of providing essential services continues to increase while Federal and State funding allocations remain uncertain in the long-term. ACDFA makes every effort to accommodate as many programs and services as possible with available resources and in the most cost effective manner. As the cost of providing meals, transportation, adult day care, in-home services, and disease prevention activities have risen, the funds risk extinguishing earlier in the program year. This limits our ability to provide critical and ancillary services. ACDFA regularly coordinates with our community partners networking with other AAA's to advocate for the importance of these programs to higher levels of government. Our actions have been to utilize Stimulus funding during COVID19, while being flexible enough to tweak delivery systems and to maintain our services to seniors in Albany County.

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

For timely and accurate reporting to the State, DFA utilizes the NYS Client Data System to report and track all data and to receive all State and Federal funding. Contracts with our providers demand that data entered aligns with terms of service. This is tracked with technology, satisfaction surveys and on-going monitoring as required by State and Federal government.

15. 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).

While the current fiscal year the Governor's budget allowed EISEP Unmet Need funding to be extended; it is expected the funding maybe an area adjusted in 2021 based on unfilled hours and waitlists for services.

NYSOFA has created a private pay model that allows AAA's the ability to access private funding. This is in direct response to Federal funding not keeping pace with the growing number of older adults needing programs and services.

Forward four copies of the above information to me in Rm. 710 at Harold L. Joyce Albany County Office Building, 112 State Street, no later than October 15, 2020. 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, 2020

SUBJECT: Proposed 2021 Budget

The following is in response to the Audit and Finance Committee information request for the 2020 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.

N/A

#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. (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).

A: See attached document 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 2021. (please indicate any potential funding reductions for NYS revenue sources).*

A: There are no 2021 line item budget positions that are funded through grant money. Shaker Place Rehabilitation and Nursing Center receives Intergovernmental Transfer Revenue (IGT). This revenue source has been reduced by the Federal and New York State government to 4.6 million dollars. This reduction in revenue will reduce the County share to the nursing home by approximately 2.5 million dollars, which will require the nursing home to increase revenue through room and board charges to third party payors and the Capital Medicaid reimbursement.

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

A: See attached Document for #7

#8. *Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.*

A: See attached Document for #8

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

A: Shaker Place has initiated a Certified Nursing Assistant Career Ladder Program that will permit current, qualified Certified Nursing Assistants to participate in a geriatric nursing assistant career development program (see attachment). This is a twenty-seven hour course broken into three hour sessions once per week for nine weeks that will educate this group of individuals who would be hand selected based on criteria to be part of a train-the-trainer program, if approved by the Legislature and the County Executive (see attached), this will be funded by the Advanced Training Initiative from the New York State Department of Health. Shaker Place has received over \$200,000.00, which will fund this 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.*

A: 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 overtime line items in your department budget including the actual overtime expenditures for the previous two years.*

A: See attached Document for #11

#12. *Identify by line item any positions that were established/changed during the 2020 fiscal year.*

A: See attached Document for #12

#13. *Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.*

A: Due to the COVID-19 pandemic, our department faces difficulty in admitting new residents to the nursing home, since families and prospective residents fear congregative living. In an effort to mitigate this risk, we have engaged Brawn Media to work with our Admissions department in creating a campaign that mitigates this pandemic so that the public understands the benefits of residing at Shaker Place. We also anticipate with the opening of phase 2, which is the final phase of our building project, that our newly designed nursing home will ease the fears of the general public to congregative living.

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

A: Brawn Media provides us with performance indicators that show our media campaign is reaching the desired audience. While it is too early to tell, we believe that the census will increase and the nursing home will provide a safe, comfortable environment to Long Term Care residents. Through the Advanced Training Initiative we have worked with Bryan Williams and Claudia Blumenstock, speakers and educators, and the New York State Health Facilities Association to create programs that educate our staff and will provide personal development programs that will expand the staff's knowledge base to deal with the current needs of our residents. We will be able to monitor the effects of these programs that are funded through the Advanced Training Initiative by recruitment and retention of staff (see attached statistical data).

#15. *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).*

A: The New York State Department of Health, through Executive Orders of the Governor, has mandated the weekly testing of staff for the Coronavirus. While we are billing third party insurers for this testing, the nursing home may be responsible for the payment of these laboratory services. In addition, we have increased the use of Personal Protective Equipment (PPE) to ensure that our staff have the proper equipment to protect themselves and our residents from the spread of the Coronavirus. We have also received an Executive Order that mandates a 90-day supply of Personal Protective Equipment, which is an additional expenditure that has not been required in previous years. As stated earlier, our IGT revenue has been decreased, which could have an impact to our bottom line if census goals are not reached.

Response to #2

Shaker Place Rehabilitation and Nursing Center		
Response to Albany County Legislature re Proposed 2021 Budget - #2 - Vacancies		
October 9, 2020		
Account		
NH6020	11312 001 640004	Assistant Administrator
NH6020	12122 001 640023	Head Nurse
NH6020	12122 005 640027	Head Nurse
NH6020	12122 009 640031	Head Nurse
NH6020	12122 015 640037	Head Nurse
NH6020	12125 002 640041	Supervising Nurse
NH6020	12125 005 640044	Supervising Nurse
NH6020	12126 001 640051	Supervising Nurse PT
NH6020	12126 002 640052	Supervising Nurse PT
NH6020	12126 003 640053	Supervising Nurse PT
NH6020	12128 003 640058	Registered Nurse
NH6020	12129 002 640095	Registered Nurse Part Time
NH6020	12129 006 640099	Registered Nurse Part Time
NH6020	13134 004 640125	Licensed Practical Nurse PT
NH6020	13134 005 640127	Licensed Practical Nurse PT
NH6020	13132 012 640141	Licensed Practical Nurse
NH6020	13132 022 640150	Licensed Practical Nurse
NH6020	13132 025 640153	Licensed Practical Nurse
NH6020	13132 027 640155	Licensed Practical Nurse
NH6020	13132 038 640165	Licensed Practical Nurse
NH6020	13132 041 640168	Licensed Practical Nurse
NH6020	13132 301 640175	Licensed Practical Nurse
NH6020	13134 009 640178	Licensed Practical Nurse PT
NH6020	13134 006 640179	Licensed Practical Nurse PT
NH6020	13134 003 640181	Licensed Practical Nurse PT
NH6020	13134 011 640184	Licensed Practical Nurse PT

NH6020	13132	328	640185	Licensed Practical Nurse
NH6020	12162	001	640189	Optometrist PT
NH6020	14416	002	640209	Security Guard PT
NH6020	15112	100	640223	Nursing Assistant
NH6020	15112	105	640228	Nursing Assistant
NH6020	15112	108	640230	Nursing Assistant
NH6020	15112	115	640236	Nursing Assistant
NH6020	15112	132	640243	Nursing Assistant
NH6020	15112	024	640271	Nursing Assistant
NH6020	15112	044	640286	Nursing Assistant
NH6020	15112	049	640291	Nursing Assistant
NH6020	15112	059	640301	Nursing Assistant
NH6020	15112	077	640316	Nursing Assistant
NH6020	15112	095	640333	Nursing Assistant
NH6020	15112	325	640393	Nursing Assistant
NH6020	15114	001	640424	Nursing Assistant PT
NH6020	15114	002	640425	Nursing Assistant PT
NH6020	15114	015	640438	Nursing Assistant PT
NH6020	15114	026	640449	Nursing Assistant PT
NH6020	15114	027	640450	Nursing Assistant PT
NH6020	15114	028	640451	Nursing Assistant PT
NH6020	15114	029	640452	Nursing Assistant PT
NH6020	15114	030	640453	Nursing Assistant PT
NH6020	15114	031	640454	Nursing Assistant PT
NH6020	15120	001	640471	Clinical Assistant
NH6020	15151	002	640473	Occupational Therapy Assist
NH6020	15151	005	640475	Occupational Therapy Assist
NH6020	15151	004	640476	Occupational Therapy Assist
NH6020	15294	001	640516	Activities Assistant PT
NH6020	16615	001	640570	Messenger PT
NH6020	17416	301	640583	Barber PT
NH6020	18008	001	640597	Assistant Cook
NH6020	18008	002	640598	Assistant Cook
NH6020	18013	301	640606	Supervising Food Service He

NH6020	18016	002	640610	Food Service Helper
NH6020	18016	004	640612	Food Service Helper
NH6020	18016	304	640633	Food Service Helper
NH6020	18016	306	640634	Food Service Helper
NH6020	18016	312	640640	Food Service Helper
NH6020	13134	008	640777	Licensed Practical Nurse PT
NH6020	13134	001	640780	Licensed Practical Nurse PT
NH6020	13134	002	640781	Licensed Practical Nurse PT
NH6020	15112	359	640784	Nursing Assistant
NH6020	15112	365	640790	Nursing Assistant
NH6020	15112	382	640810	Nursing Assistant
NH6020	15114	004	640828	Nursing Assistant PT
NH6020	15114	005	640829	Nursing Assistant PT
NH6020	15114	006	640830	Nursing Assistant PT
NH6020	15114	007	640831	Nursing Assistant PT
NH6020	15114	008	640832	Nursing Assistant PT
NH6020	15114	009	640833	Nursing Assistant PT
NH6020	15114	010	640834	Nursing Assistant PT
NH6020	15114	011	640835	Nursing Assistant PT
NH6020	15114	012	640836	Nursing Assistant PT
NH6020	15114	013	640837	Nursing Assistant PT
NH6020	15114	014	640838	Nursing Assistant PT
NH6020	15114	018	640959	Nursing Assistant PT
NH6020	15114	019	640960	Nursing Assistant PT
NH6020	15114	020	640961	Nursing Assistant PT
NH6020	15114	021	640962	Nursing Assistant PT
NH6020	15114	022	640963	Nursing Assistant PT
NH6020	15114	023	640964	Nursing Assistant PT
NH6020	18009	001	640965	Assistant Cook Part-Time
NH6020	18009	002	640966	Assistant Cook Part-Time
NH6020	12540	001	640967	Fiscal Officer II
NH6020	15121	001	641009	Clinical Nurse

Response to #5

Shaker Place Rehabilitation and Nursing Center
Response to Albany County Legislature re Proposed 2021 Budget - #5 - Proposed Eliminations and/or Salary Decreased
October 9, 2020

Account	2020 Adjusted	2021 Requested	Notes
NH6020 12129 001 640094 Registered Nurse Part Time	\$ 37,177	\$ 1	Salary Decrease
NH6020 12129 003 640096 Registered Nurse Part Time	\$ 21,411	\$ 1	Salary Decrease
NH6020 12129 004 640097 Registered Nurse Part Time	\$ 21,411	\$ 1	Salary Decrease
NH6020 12129 005 640098 Registered Nurse Part Time	\$ 21,411	\$ 1	Salary Decrease
NH6020 12162 001 640189 Optometrist PT	\$ 24,985	\$ -	Salary Decrease
NH6020 12199 001 640103 Scheduling Coordinator	\$ 35,609	\$ -	Salary Decrease
NH6020 15112 372 640797 Nursing Assistant	\$ 33,000	\$ 1	County Buyout Program of 2020
NH6020 15116 005 640443 Senior Nursing Assistants	\$ 27,315	\$ -	Salary Decrease
NH6020 15116 007 640446 Senior Nursing Assistants	\$ 27,315	\$ -	Salary Decrease
NH6020 15116 008 640447 Senior Nursing Assistants	\$ 27,315	\$ -	Salary Decrease
NH6020 15121 001 641009 Clinical Nurse	\$ 37,999	\$ -	Salary Decrease
NH6020 16194 003 640846 Fiscal Assistant II	\$ 39,825	\$ -	Salary Decrease
NH6020 16236 009 640555 Clerk Typist I	\$ 29,004	\$ 1	County Buyout Program of 2020
NH6020 18315 001 640738 Laundry Supervisor	\$ 32,721	\$ -	Salary Decrease

Response to #7

Shaker Place Rehabilitation and Nursing Center Response to Albany County Legislature re Proposed 2021 Budget - #7 - Reclassifications October 9, 2020			
Account Name 2020		Account Name 2021	
NH6020 16194 003 640846	Fiscal Assistant II	NH6020 16220 001 641012	Human Resources Clerk
NH6020 12129 001 640094	Registered Nurse Part Time	NH6020 00000 000 000000	Receptionist
NH6020 16303 001 640847	Medical Clerk	NH6020 00000 000 000000	Health Information Management Assistant

Response to #8

Shaker Place Rehabilitation and Nursing Center			
Response to Albany County Legislature re Proposed 2021 Budget - #8 - Analysis of Proposed Fees for Services & Contracts			
October 9, 2020			
Vendor	Service Description	2020 Adjusted	2021 Contracted
Advo Waste Medical Services	Medical Waste Disposal Services	\$ 6,000	\$ 6,000
Celtic Consulting	Consult with MDS staff ensure maximum reimbursement	\$ 198,000	\$ 198,000
Century Linen	Institutional Laundry Services	\$ 325,000	\$ 330,000
Chem Rx	Provider of Pharmacy Services	\$ 250,000	\$ 250,000
Clinical Staffing Resources	Nursing Agency	\$ 99,000	\$ 99,000
Comprehensive Healthcare Solutions	Accounts Receivable and Billing Services	\$ 198,000	\$ 198,000
Comprehensive Healthcare Solutions	Level I Debt Collections Services	15%	15%
Comprehensive Healthcare Solutions	Level II Debt Collections Services	25%	25%
Coretactics	Consult with Nursing to improve quality of care and ensure prepare for NYS Survey	\$ 150,000	\$ 150,000
County Waste	Collection of waste & recycling	\$ 60,000	\$ 60,000
DentServ	Provider of Dental Services to Residents	\$ 66,000	\$ 66,000
DVG Media	Integrated Communications Strategy Services	\$ 98,055	\$ 100,000
FirstLight	Provider of Telephone and Internet Services	\$ 55,545	\$ 55,545
Guardian Consulting	Pharmacy Consulting Services	\$ 37,674	\$ 48,244
HMM	Accounting Consulting Services and preparation of Medicaid and Medicare Cost Reports	\$ 44,500	\$ 44,500
Horizon Healthcare	Nursing Agency	\$ 99,000	\$ 99,000
MM Hayes	Kronos maintenance and support	\$ 14,801	\$ 16,123
Mobile Imaging	Provider of Radiology Services	\$ 18,000	\$ 18,000
PestTech	Pest Control Services	\$ 6,240	\$ 6,240
Plaza Linen	Residential Laundry Services	\$ 105,000	\$ 105,000
Point Click Care	Electronic Health Records Management System	\$ 86,806	\$ 86,806
RetirementHome TV	Provider of Television Services	\$ 25,000	\$ 25,000
Thomas Barnosky	Lifesafety Consulting Services	\$ 30,000	\$ 30,000

Response to #9

Shaker Place Rehabilitation and Nursing Center Response to Albany County Legislature – re: Proposed 2021 Budget

To All Certified Nursing Assistants

Shaker Place will be starting a formal Career Ladder Program to train and financially compensate CNAs for becoming preceptors for our new staff. For this year's inaugural class we are looking for applicants who meet the criteria listed below out of which we will select eight students for the program.

The Program

The Geriatric Nursing Assistant Career Development Program (GNACDP) is a twenty-seven hour course broken into three hours one day a week for nine weeks. Students must be able to commit to attending all twenty-seven hours. There will be no make-up sessions and students who miss any of the course will be required to withdraw from it. We are seeking applicants from all three shifts. Applicants not selected for this year's training program will be considered for future GNACD programs.

The Criteria

Applicants must meet the following criteria to be considered for the GNACDP:

1. Must be off probation period
2. Must have had no advanced Notices of Personnel Action (NOPAs) within the past nine months
3. Must have good attendance
4. Must be willing to be a preceptor for new CNA hires
5. Must be willing to provide education to other CNAs
6. Must possess a positive attitude
7. Must be well-groomed and adherent to Shaker Place's uniform policy
8. Must submit a completed application

The Reward

Upon successful completion of the GNACD the graduate will receive the following:

1. A one-time bonus of TBD
2. An increase in their base pay by TBD
3. A Certificate of Achievement and Foundation for Quality Care GNACD Graduate Pin
4. A graduation ceremony (depending on COVID restrictions, family members may be asked to attend)

The Process

1. Obtain and complete the application and return to Staff Development by TBD

Response to #10				
		Shaker Place Rehabilitaiton and Nursing Center		
		Response to Albany County Legislature - re: Proposed 2021 Budget		
Vehicles - Shaker Place Rehabilitation and Nursing Center				
Plate No.	Yr	Vin Number	Make & Model	Assignment (Driver)
AX7811	99	1FDXE40S2XHA20671	Bus W/Lift	Activities
AJ9372	01	1FTSF31LX1EA52886	Ford 350 1 ton Pickup	Grounds Dept.
AJ9371	00	JSDB4B144Y7001356	GMC BOX TRUCK	Laundry
AX7808	2005	2G1WF52E259390698	Chevy Impala Sedan	Maintenance
BA9286	2018	NM0GE9F23K1392012	Ford Transit Con XLT	Messenger
BA6526	2018	1G1FW6S01J4130817	Chevy Bolt EV	Social work
BD5600	2020	1GB3YSE79LF254433	Chevy Silverado 3500 CK31003	Grounds Dept.
BD5599	2020	1GC5YLE75LF231211	Chevy Silverado 2500 CK20753	Grounds Dept.
BB5601	2020	1GC5YLE72LF231036	Chevy Silverado 2500 CK20753	Grounds Dept.

Response to #11

Shaker Place Rehabilitation and Nursing Center		
Response to Albany County Legislature re Proposed 2021 Budget - #11 - Overtime		
October 9, 2020		
Overtime 2018	Overtime 2019	Overtime 2020
\$ 1,619,933.00	\$ 1,603,408.00	\$ 1,561,673.00

Response to #12

Shaker Place Rehabilitation and Nursing Center Response to Albany County Legislature re Proposed 2021 Budget - #12 - Newly created position in 2020 October 9, 2020
Account
NH6020 12125 306 640885 Supervising Nurse

Response to #14

Shaker Place Rehabilitation and Nursing Center Response to Albany County Legislature – re: Proposed 2021 Budget

Admissions Pages on the website saw an 84.89% increase in sessions.
 Employment pages on the website saw a 11,262.50 % increase in sessions.
 We have seen an increase in organic traffic to the site by 27.05%.
 We have seen an increase in referral traffic to the site by 67.27%.
 We have seen an increase in direct traffic to the site by 593.63%.
 We have seen an increase in social traffic to the site by 3,233.33%.

In May 2019 we created a Google My Business listing for Shaker Place. From June 2019 to September 2020 that listing has generated:

2,690 clicks to the Shaker Place website

2,010 phone calls to Shaker Place

22,300 views on Search

26,200 views on Maps

This is activity Shaker Place was previously completely missing out on and where a potential resident/family member or employee can now find you online.

On Facebook, from 2019 to 2020, Brawn Media was able to generate the following increases:

512.9% increase in Page Fans

4,064.8% increase in Post engagement

3,142.9% increase in Brand Awareness

530% increase in Post comments

1,413.9% increase in impressions

5,147.0% increase in clicks to your website