

RESIDENTIAL HEALTH CARE FACILITY - 6020

MISSION STATEMENT

The Department of Residential Health Care Facilities provides excellence in long term care services to the people of Albany County and surrounding areas. The Department will provide a nurturing atmosphere staffed by qualified and compassionate individuals who are able to offer innovative health care through complex medical services and a comprehensive approach. The Department's vision is a community integrated health care continuum in which every individual is a valued member.

WHO WE SERVE

The Nursing Home serves residents of Albany County and the surrounding areas in need of placement in a skilled nursing facility. Historically, the Nursing Home has established a niche in the marketplace by serving those patients traditionally defined as "hard to place." "Hard to place" residents are those not normally considered for nursing home admission in the private sector and include, but are not limited to, those with mental health diagnoses, those with behavioral problems, those with advanced dementia, and those with clinically complex conditions. While the Facility cannot have an "open" admission policy and must be discretionary with those it agrees to admit, the Nursing Home makes every effort to accommodate these kinds of applicants (as well as other more traditional nursing home residents) for admission. The Facility does give preference in admissions to Albany County residents during the placement process.

ABOUT OUR DEPARTMENT

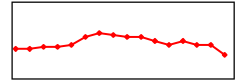
The Nursing Home provides skilled nursing services at the highest possible level of quality for those it is privileged to serve. The Facility is licensed by the New York State Department of Health and certified for Medicare and Medicaid. The Facility also has a number of provider contracts with third party insurers including Empire Blue Cross, CDPHP, MVP, and United Health Care. The Nursing Home also contracts with the Veterans' Administration for the provision of long term care for veterans who qualify for such services.

Organizationally, the Nursing Home consists of eight interrelated departments to either provide care and clinical services to the residents and/or to provide supplementary services and support to those departments who do provide care. Those eight departments are Nursing, Rehabilitation Services, Food and Nutrition, Social Services, Therapeutic and Leisure Time Activities, Environmental Services, Administration, and the Business Office. Currently, there are just over 300 employees who work at the Nursing Home.

2012 ACCOMPLISHMENTS

- During 2012, the Nursing Home continued to refine its clinical programming. While all programs are reviewed annually to insure accuracy and timeliness, perhaps none advanced more than the Facility's Palliative Care Program. From its infancy in 2010, the Palliative Care Program matured in 2012 into a viable, meaningful program serving more residents than ever before. Headed by the Facility's Medical Director and Palliative Care RN Team Leader, the program offers comprehensive, specialized care to patients with serious illness that focuses on the alleviation of suffering and promotes the quality of life. Other specialized programs that continued to thrive and grow in 2012 included the RISE Program, the Wellness Center, the Restorative Nursing and Dining Programs, and the Skin Care Program.
- Facility staff worked with residents in 2012 to reorganize the Facility's Resident Council. By-laws were created for the group and elections were held for new officers. Once attended by only a small number of residents, the Resident Council now has many more residents involved and the Council's most recent meeting (July 2012) set an all time attendance record. Part of the Council's reorganization includes attendance at the meetings by each

APPROPRIATION HISTORY



1998:	\$27,773,810
1999:	\$27,949,058
2000:	\$28,615,966
2001:	\$28,816,294
2002:	\$30,916,226
2003:	\$37,108,235
2004:	\$39,284,095
2005:	\$38,428,528
2006:	\$37,465,499
2007:	\$37,078,858
2008:	\$34,262,427
2009:	\$31,182,786
2010:	\$33,579,562
2011:	\$30,841,403
2012:	\$31,312,936
2013:	\$23,472,034

CONTACT INFORMATION

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RESIDENTIAL HEALTH CARE FACILITY - 6020

Facility Department Manager. This allows Facility staff to be more responsive to resident needs and concerns and provides the residents with continuing contact and participation with Facility operations.

- Perhaps the most significant operational change in 2012 was the addition of the Evercare Program. Evercare, a subsidiary of United Health Care, is the only CMS approved Medicare Managed Care Program in New York. The program is designed as one that collaborates with the Facility to provide care to residents under a model that is more attentive to residents through the auspices of a Nurse Practitioner while attempting to minimize unnecessary hospitalizations.
- Finally, with the participation and assistance of other County Departments there has been a Herculean effort put forth to ready the building for the installation of the sprinkler system. The Nursing Home is grateful for the assistance and manpower provided to it by other County Departments as without it preparation for sprinkler system installation would have been impossible.

2013 GOALS AND PERFORMANCE TARGETS

- As the Facility moves forward to a new year it is also entering a new and exciting era. As the County Executive has begun pursuit of an exciting transition for the nursing home, it is our goal to ensure that this conversion occurs smoothly. We aim to ensure a seamless transition to the new operator, while continuing our operations in a caring and fiscally responsible manner. Most importantly, we will ensure that as the management transition occurs, our patients are treated with the care and dignity they are accustomed to and that they deserve.
- For ease of understanding the impact of the nursing home transition, the requested column in the budget reflects a full year of operations and the proposed column represents the expectation that a private firm will commence operations on July 1st, 2013.

Earlier this year, our Admissions Office (upon a referral from a County Legislator) was contacted by a woman whose Father resided in another area nursing home. She had been caring for her Mother at home and had been trying for six months to admit her Mother to this other Facility so her parents could be together. The two of them had been married for over sixty years and Mom had also started to fail. The daughter's goal was simply to have them together for their remaining days. Not only had the daughter tried to gain admission for the Mother at the Facility where the Father was residing, she had tried a number of other facilities as well. The Mother, however, was one of those "hard to place" people because she did not qualify for a "high level of reimbursement." The daughter had not considered Albany County Nursing Home until it was suggested to her. Within a week, we made arrangements to transfer the Father to our Facility as well as admit the Mother. The two of them, who have subsequently both passed away, were able to live out their remaining time together.

RESIDENTIAL HEALTH CARE FACILITY - 6020

Account	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations					
Residential Health Care NH - (6020)					
Personal Services	\$14,363,665	\$14,634,874	\$7,989,855	(\$6,644,535)	-45.41%
Equipment	\$148,593	\$99,147	\$60,245	(\$36,413)	-39.24%
Contractual Expenses	\$6,522,475	\$8,213,686	\$10,701,804	\$2,491,796	30.29%
Fringe Benefits	\$6,484,777	\$8,468,779	\$4,720,130	(\$3,748,649)	-44.26%
Appropriations Total	\$27,519,510	\$31,416,486	\$23,472,034	(\$7,937,801)	-25.3%
Revenue	(\$26,331,823)	(\$27,231,101)	(\$13,981,587)	\$13,249,514	-48.66%
Revenue Total	(\$26,331,823)	(\$27,231,101)	(\$13,981,587)	\$13,249,514	-48.66%
Total County Share	\$1,187,687	\$4,185,385	\$9,490,447	\$5,311,713	126.75%

					2012	2013	2011	2012	2013	2013	2013	
NH 6020 Residential Health Care NH					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
NH	6020	11311	301	640003	Administrator	1	1	\$24,526	\$25,000	\$25,000	\$25,000	-
NH	6020	11313	001	640005	Pastoral Care Director	1	1	\$45,158	\$45,158	\$45,158	\$22,579	-
NH	6020	11315	002	640008	Executive Director	1	1	\$133,952	\$137,967	\$137,967	\$68,984	-
NH	6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$27,127	\$56,402	\$56,402	\$28,201	-
NH	6020	11318	001	640011	Director Dietary Services	1	1	\$63,174	\$63,174	\$63,174	\$31,587	-
NH	6020	11319	001	640010	Director of Nursing Services	1	1	\$74,008	\$74,008	\$74,008	\$37,004	-
NH	6020	11320	002	640021	Assist. Director Nursing Serv.	1	1	\$68,743	\$68,743	\$68,743	\$34,372	-
NH	6020	11321	001	640012	Director of Physical Therap	1	1	\$73,341	\$73,426	\$73,426	\$36,713	-
NH	6020	11322	001	640013	Director of Occupational Th	1	1	\$46,607	\$73,426	\$73,426	\$36,713	-
NH	6020	11323	001	640038	Director of Social Work Serv.	1	1	\$56,511	\$58,159	\$58,159	\$29,080	-
NH	6020	11324	001	640039	Director of Fiscal Operations	1	1	\$76,102	\$76,102	\$76,102	\$38,051	-
NH	6020	11326	001	640093	Director of Leisure Time	1	1	\$23,193	\$45,388	\$45,388	\$22,694	-
NH	6020	11329	001	640912	Admission Director	1	1	\$29,811	\$54,000	\$54,000	\$27,000	-
NH	6020	11901	301	640915	Asst Diet Serv Supt	1	1	\$37,424	\$37,424	\$37,424	\$18,712	-
NH	6020	12122	001	640023	Head Nurse	1	1	\$32,282	\$51,168	\$51,168	\$24,584	-
NH	6020	12122	005	640027	Head Nurse	1	1	\$62,381	\$62,381	\$62,381	\$31,191	-
NH	6020	12122	009	640031	Head Nurse	1	1	\$53,476	\$54,496	\$53,476	\$26,738	-
NH	6020	12122	010	640032	Head Nurse	1	1	\$50,810	\$67,456	\$51,168	\$25,584	-
NH	6020	12122	013	640035	Head Nurse	1	1	\$19,824	\$52,588	\$52,588	\$26,294	-
NH	6020	12122	014	640036	Head Nurse	1	1	\$67,456	\$67,456	\$67,456	\$33,728	-
NH	6020	12122	015	640037	Head Nurse	1	1	\$29,632	\$51,168	\$51,168	\$25,584	-
NH	6020	12124	001	640909	Wound Care Nurse	1	1	\$56,627	\$56,627	\$56,627	\$28,314	-
NH	6020	12125	003	640042	Supervising Nurse	1	1	\$66,330	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	005	640044	Supervising Nurse	1	1	\$64,170	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	006	640045	Supervising Nurse	1	1	\$66,330	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	008	640046	Supervising Nurse	1	1	\$66,407	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	010	640048	Supervising Nurse	1	1	\$66,330	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	303	640186	Supervising Nurse	1	1	\$66,330	\$66,330	\$66,330	\$33,165	-
NH	6020	12125	304	640187	Supervising Nurse	1	1	\$66,501	\$66,330	\$66,330	\$33,165	-
NH	6020	12128	003	640058	Registered Nurse	1	1	\$61,322	\$61,322	\$61,322	\$30,661	-
NH	6020	12128	015	640070	Registered Nurse	1	1	\$56,706	\$56,706	\$56,706	\$28,353	-
NH	6020	12128	016	640071	Registered Nurse	1	1	\$56,706	\$56,706	\$56,706	\$28,353	-
NH	6020	12128	017	640072	Registered Nurse	1	1	\$59,531	\$59,531	\$59,531	\$29,766	-
NH	6020	12128	021	640076	Registered Nurse	1	1	\$13,418	\$47,806	\$46,515	\$23,258	-
NH	6020	12128	027	640082	Registered Nurse	1	1	\$59,302	\$59,531	\$59,531	\$29,766	-
NH	6020	12128	302	640084	Registered Nurse	1	1	\$40,245	\$49,811	\$49,811	\$24,906	-
NH	6020	12128	303	640085	Registered Nurse	1	1	\$51,039	\$51,039	\$51,039	\$25,520	-
NH	6020	12128	304	640086	Registered Nurse	1	1	\$52,052	\$52,455	\$52,455	\$26,228	-
NH	6020	12128	309	640091	Registered Nurse	1	1	\$29,692	\$49,811	\$46,515	\$23,258	-
NH	6020	12129	001	640094	Registered Nurse Part Time	1	1	\$31,146	\$30,623	\$30,623	\$15,312	-
NH	6020	12139	001	640102	Rehabilitation RN	1	1	\$54,810	\$54,810	\$54,810	\$27,405	-
NH	6020	12141	001	640104	Quality Assurance Nurse	1	1	\$54,810	\$54,810	\$54,810	\$27,405	-
NH	6020	12142	001	640105	IDC Nurse	1	1	\$54,810	\$54,810	\$54,810	\$27,405	-
NH	6020	12150	001	640107	Occupational Therapist	1	1	\$64,934	\$64,934	\$64,934	\$32,467	-
NH	6020	12153	001	640109	Respiratory Therapist	1	1	\$51,437	\$51,437	\$51,437	\$25,719	-
NH	6020	12155	001	640110	Physical Therapist	1	1	\$58,141	\$64,934	\$58,160	\$29,080	-
NH	6020	12162	001	640189	Optometrist PT	1	1	\$21,324	\$21,324	\$21,324	\$10,662	-
NH	6020	12165	001	640191	Resident Care Coordinator	1	1	\$59,570	\$59,570	\$59,570	\$29,785	-
NH	6020	12165	002	640192	Resident Care Coordinator	1	1	\$59,570	\$59,570	\$59,570	\$29,785	-
NH	6020	12165	003	640907	Resident Care Coordinator	1	1	\$11,211	\$59,570	\$59,570	\$29,785	-
NH	6020	12165	004	640908	Resident Care Coordinator	1	1	\$59,570	\$59,570	\$59,570	\$29,785	-
NH	6020	12166	001	640214	Quality Improvement Coord.	1	1	\$59,472	\$59,472	\$59,472	\$29,736	-
NH	6020	12180	001	640114	Dietitian RD	1	1	\$48,742	\$48,742	\$48,742	\$24,731	-
NH	6020	12199	001	640103	Scheduling Coordinator	1	1	\$34,505	\$34,505	\$34,505	\$17,253	-
NH	6020	12539	001	640455	Manager Fiscal Operations	1	1	\$55,851	\$55,851	\$55,851	\$27,926	-

NH 6020 Residential Health Care NH					2012	2013	2011	2012	2013	2013	2013
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 12573 001	640531	Personnel Payroll Manager	1	1	\$46,624	\$46,624	\$46,624	\$46,624	\$23,312	-	
NH 6020 13132 002	640132	Licensed Practical Nurse	1	1	\$37,678	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 003	640133	Licensed Practical Nurse	1	1	\$36,351	\$36,637	\$36,637	\$36,637	\$18,319	-	
NH 6020 13132 007	640136	Licensed Practical Nurse	1	1	\$28,118	\$35,919	\$35,919	\$35,919	\$17,960	-	
NH 6020 13132 008	640137	Licensed Practical Nurse	1	1	\$37,338	\$37,627	\$37,627	\$37,627	\$18,814	-	
NH 6020 13132 009	640138	Licensed Practical Nurse	1	1	\$31,116	\$37,627	\$34,947	\$34,947	\$17,474	-	
NH 6020 13132 012	640141	Licensed Practical Nurse	1	1	\$36,637	\$36,637	\$36,637	\$36,637	\$18,319	-	
NH 6020 13132 014	640143	Licensed Practical Nurse	1	1	\$40,599	\$40,599	\$40,599	\$40,599	\$20,230	-	
NH 6020 13132 015	640144	Licensed Practical Nurse	1	1	\$37,901	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 019	640147	Licensed Practical Nurse	1	1	-	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 021	640149	Licensed Practical Nurse	1	1	\$34,203	\$34,947	\$34,947	\$34,947	\$17,474	-	
NH 6020 13132 022	640150	Licensed Practical Nurse	1	1	\$38,183	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 024	640152	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 025	640153	Licensed Practical Nurse	1	1	\$37,482	\$37,627	\$37,627	\$37,627	\$18,814	-	
NH 6020 13132 027	640155	Licensed Practical Nurse	1	1	\$10,412	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 029	640157	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 030	640158	Licensed Practical Nurse	1	1	\$34,898	\$35,563	\$34,947	\$34,947	\$17,474	-	
NH 6020 13132 032	640160	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 038	640165	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 039	640166	Licensed Practical Nurse	1	1	\$39,607	\$39,607	\$39,607	\$39,607	\$19,804	-	
NH 6020 13132 041	640168	Licensed Practical Nurse	1	1	\$45,742	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 042	640169	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 045	640172	Licensed Practical Nurse	1	1	\$39,607	\$39,607	\$39,607	\$39,607	\$19,804	-	
NH 6020 13132 052	640173	Licensed Practical Nurse	1	1	\$46,771	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 053	640174	Licensed Practical Nurse	1	1	-	\$35,646	\$35,646	\$35,646	\$17,823	-	
NH 6020 13132 301	640175	Licensed Practical Nurse	1	1	\$20,189	\$45,889	\$34,947	\$34,947	\$17,474	-	
NH 6020 13132 305	640177	Licensed Practical Nurse	1	1	\$46,772	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 311	640180	Licensed Practical Nurse	1	1	\$38,693	\$39,607	\$39,607	\$39,607	\$19,804	-	
NH 6020 13132 315	640182	Licensed Practical Nurse	1	1	\$41,380	\$40,599	\$40,599	\$40,599	\$20,300	-	
NH 6020 13132 327	640130	Licensed Practical Nurse	1	1	\$45,889	\$45,889	\$45,889	\$45,889	\$22,945	-	
NH 6020 13132 328	640185	Licensed Practical Nurse	1	1	\$38,173	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 330	640778	Licensed Practical Nurse	1	1	\$37,762	\$38,619	\$38,619	\$38,619	\$19,310	-	
NH 6020 13132 331	640779	Licensed Practical Nurse	1	1	\$32,955	\$44,548	\$34,947	\$34,947	\$17,474	-	
NH 6020 13191 001	640193	Dietetic Technician	1	1	-	\$44,548	\$44,548	\$44,548	\$22,274	-	
NH 6020 14415 001	640201	Security Guard	1	0	\$28,327	\$29,789	-	-	-	-	
NH 6020 14415 301	640203	Security Guard	1	1	\$29,775	\$29,789	\$29,789	\$29,789	\$14,895	-	
NH 6020 14415 303	640204	Security Guard	1	0	-	\$29,789	-	-	-	-	
NH 6020 14415 304	640205	Security Guard	1	1	\$29,789	\$29,789	\$29,789	\$29,789	\$14,895	-	
NH 6020 14415 307	640208	Security Guard	1	1	\$29,589	\$29,789	\$29,789	\$29,789	\$14,895	-	
NH 6020 14415 308	640200	Security Guard	1	1	\$29,678	\$29,789	\$29,789	\$29,789	\$14,895	-	
NH 6020 14416 004	640210	Security Guard PT	1	0	\$2,111	\$17,874	-	-	-	-	
NH 6020 15100 001	640911	Chief of Rehabilitative Therap	1	1	\$81,939	\$82,340	\$82,340	\$82,340	\$41,170	-	
NH 6020 15103 003	640582	Rehabilitation Assistant	1	1	\$34,029	\$34,086	\$34,086	\$34,086	\$17,043	-	
NH 6020 15103 004	640552	Rehabilitation Assistant	1	1	\$35,113	\$35,112	\$35,113	\$35,113	\$17,557	-	
NH 6020 15103 005	640584	Rehabilitation Assistant	1	1	\$34,977	\$35,112	\$35,112	\$35,112	\$17,556	-	
NH 6020 15103 006	640799	Rehabilitation Assistant	1	1	\$35,112	\$35,112	\$35,112	\$35,112	\$17,556	-	
NH 6020 15103 009	640801	Rehabilitation Assistant	1	1	\$31,657	\$31,060	\$31,060	\$31,060	\$15,530	-	
NH 6020 15112 002	640250	Nursing Assistant	1	1	\$31,919	\$31,919	\$31,919	\$31,919	\$15,960	-	
NH 6020 15112 003	640251	Nursing Assistant	1	1	\$22,016	\$25,482	\$25,482	\$25,482	\$12,741	-	
NH 6020 15112 004	640252	Nursing Assistant	1	1	\$30,868	\$30,987	\$30,987	\$30,987	\$15,494	-	
NH 6020 15112 005	640253	Nursing Assistant	1	1	-	\$29,612	\$29,612	\$29,612	\$14,806	-	
NH 6020 15112 010	640258	Nursing Assistant	1	1	\$17,547	\$26,858	\$24,306	\$24,306	\$12,153	-	
NH 6020 15112 012	640260	Nursing Assistant	1	1	\$28,925	\$28,925	\$28,925	\$28,925	\$14,463	-	
NH 6020 15112 013	640261	Nursing Assistant	1	1	\$30,450	\$30,987	\$30,987	\$30,987	\$15,494	-	
NH 6020 15112 015	640263	Nursing Assistant	1	1	\$29,917	\$31,297	\$31,297	\$31,297	\$15,649	-	
NH 6020 15112 018	640265	Nursing Assistant	1	1	-	\$30,302	\$30,302	\$30,302	\$15,151	-	
NH 6020 15112 019	640266	Nursing Assistant	1	1	\$24,727	\$30,302	\$30,302	\$30,302	\$15,151	-	

NH 6020 Residential Health Care NH					2012	2013	2011	2012	2013	2013	2013
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 15112 020	640267	Nursing Assistant	1	1	\$31,796	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 024	640271	Nursing Assistant	1	1	\$25,733	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 026	640273	Nursing Assistant	1	1	\$27,548	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 027	640274	Nursing Assistant	1	1	\$10,000	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 031	640277	Nursing Assistant	1	1	\$26,752	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 034	640278	Nursing Assistant	1	1	\$31,363	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 036	640279	Nursing Assistant	1	1	\$32,410	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 039	640281	Nursing Assistant	1	1	\$28,004	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 044	640286	Nursing Assistant	1	1	\$31,882	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 045	640287	Nursing Assistant	1	1	\$29,612	\$29,612	\$29,612	\$14,806	-		
NH 6020 15112 046	640288	Nursing Assistant	1	1	\$24,610	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 047	640289	Nursing Assistant	1	1	\$26,755	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 049	640291	Nursing Assistant	1	1	\$26,089	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 052	640294	Nursing Assistant	1	1	\$30,987	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 054	640296	Nursing Assistant	1	1	\$28,925	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 055	640297	Nursing Assistant	1	1	\$17,344	\$27,548	\$24,306	\$12,153	-		
NH 6020 15112 056	640298	Nursing Assistant	1	1	\$25,856	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 058	640300	Nursing Assistant	1	1	\$31,464	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 059	640301	Nursing Assistant	1	1	\$21,268	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 070	640310	Nursing Assistant	1	1	\$31,612	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 071	640311	Nursing Assistant	1	1	\$6,299	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 074	640314	Nursing Assistant	1	1	\$28,345	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 076	640315	Nursing Assistant	1	1	\$19,644	\$24,793	\$24,306	\$12,153	-		
NH 6020 15112 077	640316	Nursing Assistant	1	1	\$25,818	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 079	640317	Nursing Assistant	1	1	\$28,639	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 080	640318	Nursing Assistant	1	1	\$28,439	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 081	640319	Nursing Assistant	1	1	\$17,749	\$25,040	\$24,306	\$12,153	-		
NH 6020 15112 083	640321	Nursing Assistant	1	1	\$30,741	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 086	640324	Nursing Assistant	1	1	\$31,919	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 087	640325	Nursing Assistant	1	1	\$26,755	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 089	640327	Nursing Assistant	1	1	\$25,175	\$24,793	\$24,793	\$12,397	-		
NH 6020 15112 093	640331	Nursing Assistant	1	1	\$28,821	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 095	640333	Nursing Assistant	1	1	\$28,702	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 097	640220	Nursing Assistant	1	1	\$31,919	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 100	640223	Nursing Assistant	1	1	\$20,124	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 103	640226	Nursing Assistant	1	1	\$27,548	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 105	640228	Nursing Assistant	1	1	\$25,482	\$25,482	\$25,482	\$12,741	-		
NH 6020 15112 108	640230	Nursing Assistant	1	1	\$25,496	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 111	640232	Nursing Assistant	1	1	\$26,537	\$30,990	\$29,612	\$14,806	-		
NH 6020 15112 112	640233	Nursing Assistant	1	1	\$31,719	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 113	640234	Nursing Assistant	1	1	\$30,733	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 115	640236	Nursing Assistant	1	1	\$30,987	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 116	640237	Nursing Assistant	1	1	\$20,244	\$24,793	\$24,793	\$12,397	-		
NH 6020 15112 118	640239	Nursing Assistant	1	1	\$30,200	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 132	640243	Nursing Assistant	1	1	\$22,248	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 133	640244	Nursing Assistant	1	1	\$31,796	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 134	640245	Nursing Assistant	1	1	\$25,990	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 139	640336	Nursing Assistant	1	1	\$31,919	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 140	640337	Nursing Assistant	1	1	\$9,027	\$24,983	\$24,306	\$12,153	-		
NH 6020 15112 141	640338	Nursing Assistant	1	1	\$28,746	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 143	640339	Nursing Assistant	1	1	\$32,533	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 145	640341	Nursing Assistant	1	1	\$8,395	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 146	640342	Nursing Assistant	1	1	\$26,069	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 147	640343	Nursing Assistant	1	1	\$17,656	\$29,612	\$24,306	\$12,153	-		
NH 6020 15112 151	640346	Nursing Assistant	1	1	\$30,397	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 153	640348	Nursing Assistant	1	1	\$368	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 155	640350	Nursing Assistant	1	1	\$28,892	\$28,925	\$28,925	\$14,463	-		

					2012	2013	2011	2012	2013	2013	2013
NH 6020 Residential Health Care NH					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 15112 158	640353	Nursing Assistant	1	1	\$28,732	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 159	640354	Nursing Assistant	1	1	\$1,561	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 161	640355	Nursing Assistant	1	1	\$3,889	\$24,983	\$24,306	\$12,153	-		
NH 6020 15112 162	640356	Nursing Assistant	1	1	\$11,278	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 168	640361	Nursing Assistant	1	1	\$28,814	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 169	640362	Nursing Assistant	1	1	\$8,364	\$27,548	\$24,983	\$12,492	-		
NH 6020 15112 175	640365	Nursing Assistant	1	1	\$16,610	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 179	640367	Nursing Assistant	1	1	\$20,997	\$25,482	\$24,306	\$12,153	-		
NH 6020 15112 181	640369	Nursing Assistant	1	1	\$2,505	\$24,983	\$24,306	\$12,153	-		
NH 6020 15112 182	640370	Nursing Assistant	1	1	\$31,137	\$31,919	\$31,297	\$15,649	-		
NH 6020 15112 184	640371	Nursing Assistant	1	1	\$9,239	\$30,302	\$24,306	\$12,153	-		
NH 6020 15112 301	640373	Nursing Assistant	1	1	\$25,990	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 302	640374	Nursing Assistant	1	1	\$548	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 305	640377	Nursing Assistant	1	1	\$514	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 306	640378	Nursing Assistant	1	1	\$27,541	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 307	640379	Nursing Assistant	1	1	\$28,925	\$28,925	\$28,925	\$14,463	-		
NH 6020 15112 310	640380	Nursing Assistant	1	1	\$29,483	\$29,612	\$29,612	\$14,806	-		
NH 6020 15112 311	640381	Nursing Assistant	1	1	\$31,915	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 313	640383	Nursing Assistant	1	1	\$31,796	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 314	640384	Nursing Assistant	1	1	\$22,423	\$27,548	\$24,983	\$12,492	-		
NH 6020 15112 318	640388	Nursing Assistant	1	1	\$30,748	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 321	640389	Nursing Assistant	1	1	\$28,746	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 323	640391	Nursing Assistant	1	1	\$16,191	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 324	640392	Nursing Assistant	1	1	\$27,442	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 325	640393	Nursing Assistant	1	1	\$31,674	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 327	640395	Nursing Assistant	1	1	\$31,919	\$31,919	\$31,919	\$15,960	-		
NH 6020 15112 328	640396	Nursing Assistant	1	1	\$28,015	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 329	640397	Nursing Assistant	1	1	\$27,008	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 333	640401	Nursing Assistant	1	1	\$30,975	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 336	640404	Nursing Assistant	1	1	\$27,251	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 340	640407	Nursing Assistant	1	1	\$26,170	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 343	640409	Nursing Assistant	1	1	\$4,085	\$24,983	\$24,306	\$12,153	-		
NH 6020 15112 350	640416	Nursing Assistant	1	1	\$28,579	\$29,612	\$29,612	\$14,806	-		
NH 6020 15112 351	640417	Nursing Assistant	1	1	\$29,914	\$30,302	\$30,302	\$15,151	-		
NH 6020 15112 352	640418	Nursing Assistant	1	1	\$27,584	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 354	640420	Nursing Assistant	1	1	\$29,771	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 356	640422	Nursing Assistant	1	1	\$28,877	\$30,987	\$30,987	\$15,494	-		
NH 6020 15112 359	640784	Nursing Assistant	1	1	\$25,512	\$26,170	\$26,170	\$13,085	-		
NH 6020 15112 365	640790	Nursing Assistant	1	1	\$27,972	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 366	640791	Nursing Assistant	1	1	\$26,817	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 367	640792	Nursing Assistant	1	1	\$26,858	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 368	640793	Nursing Assistant	1	1	\$17,346	\$26,170	\$24,983	\$12,492	-		
NH 6020 15112 369	640794	Nursing Assistant	1	1	\$14,159	\$24,983	\$24,983	\$12,492	-		
NH 6020 15112 372	640797	Nursing Assistant	1	1	\$28,236	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 376	640804	Nursing Assistant	1	1	\$17,559	\$28,236	\$24,306	\$12,153	-		
NH 6020 15112 382	640810	Nursing Assistant	1	1	\$26,576	\$26,858	\$26,858	\$13,429	-		
NH 6020 15112 385	640813	Nursing Assistant	1	1	\$17,749	\$27,548	\$24,306	\$12,153	-		
NH 6020 15112 386	640814	Nursing Assistant	1	1	\$28,236	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 388	640816	Nursing Assistant	1	1	\$27,845	\$28,236	\$28,236	\$14,118	-		
NH 6020 15112 389	640817	Nursing Assistant	1	1	\$27,544	\$27,548	\$27,548	\$13,774	-		
NH 6020 15112 392	640820	Nursing Assistant	1	1	\$16,564	\$26,858	\$24,306	\$12,153	-		
NH 6020 15116 001	640439	Senior Nursing Assistants	1	1	\$34,086	\$34,086	\$34,086	\$17,043	-		
NH 6020 15116 002	640440	Senior Nursing Assistants	1	1	\$34,742	\$34,086	\$34,086	\$17,043	-		
NH 6020 15116 003	640441	Senior Nursing Assistants	1	1	\$31,193	\$31,937	\$31,193	\$15,597	-		
NH 6020 15116 004	640442	Senior Nursing Assistants	1	1	\$32,363	\$32,576	\$32,576	\$16,228	-		
NH 6020 15116 005	640443	Senior Nursing Assistants	1	1	\$33,955	\$34,086	\$34,086	\$17,043	-		
NH 6020 15116 006	640445	Senior Nursing Assistants	1	1	\$34,086	\$34,086	\$34,086	\$17,043	-		

NH 6020 Residential Health Care NH					2012	2013	2011	2012	2013	2013	2013
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 15116 007	640446	Senior Nursing Assistants	1	1	\$31,937	\$31,937	\$31,937	\$15,969	-		
NH 6020 15116 008	640447	Senior Nursing Assistants	1	1	\$30,117	\$30,303	\$30,303	\$15,152	-		
NH 6020 15151 001	640472	Occupational Therapy Assist	1	1	\$34,934	\$34,947	\$34,947	\$17,474	-		
NH 6020 15151 003	640474	Occupational Therapy Assist	1	1	\$40,412	\$40,599	\$40,599	\$20,300	-		
NH 6020 15155 001	640477	Physical Therapy Assistant	1	1	\$45,889	\$45,889	\$45,889	\$22,945	-		
NH 6020 15155 002	640478	Physical Therapy Assistant	1	1	\$38,619	\$38,619	\$38,619	\$19,310	-		
NH 6020 15155 003	640479	Physical Therapy Assistant	1	1	\$7,097	\$35,919	\$34,947	\$17,474	-		
NH 6020 15201 001	640493	Social Worker Assistant	1	1	\$41,812	\$41,812	\$41,812	\$20,906	-		
NH 6020 15201 003	640495	Social Worker Assistant	1	1	\$20,450	\$41,812	\$41,812	\$20,906	-		
NH 6020 15291 001	640498	Activity Leader	1	1	\$31,764	\$31,919	\$31,919	\$15,960	-		
NH 6020 15291 002	640499	Activity Leader	1	1	\$25,670	\$26,858	\$26,858	\$13,429	-		
NH 6020 15291 004	640501	Activity Leader	1	1	\$30,170	\$30,302	\$30,302	\$15,151	-		
NH 6020 15291 007	640504	Activity Leader	1	1	\$31,813	\$31,919	\$31,919	\$15,960	-		
NH 6020 15291 009	640506	Activity Leader	1	1	\$29,601	\$29,612	\$29,612	\$14,806	-		
NH 6020 15291 301	640509	Activity Leader	1	1	\$31,915	\$31,919	\$31,919	\$15,960	-		
NH 6020 15291 302	640510	Activity Leader	1	1	\$27,343	\$27,548	\$27,548	\$13,774	-		
NH 6020 15293 001	640511	Activities Assistant	1	1	\$23,614	\$23,614	\$23,614	\$11,807	-		
NH 6020 15293 002	640512	Activities Assistant	1	1	\$27,510	\$27,542	\$27,542	\$13,771	-		
NH 6020 15293 004	640513	Activities Assistant	1	1	\$27,320	\$29,013	\$29,013	\$14,507	-		
NH 6020 15293 010	640515	Activities Assistant	1	1	\$24,363	\$24,416	\$24,416	\$12,208	-		
NH 6020 15294 001	640516	Activities Assistant PT	1	1	\$14,917	\$15,097	\$15,097	\$7,549	-		
NH 6020 15294 003	640518	Activities Assistant PT	1	1	\$14,384	\$14,730	\$14,730	\$7,365	-		
NH 6020 16193 003	640843	Fiscal Assistant I	1	1	\$29,525	\$29,525	\$29,525	\$14,763	-		
NH 6020 16194 001	640845	Fiscal Assistant II	1	1	\$39,646	\$39,918	\$39,646	\$19,823	-		
NH 6020 16194 003	640846	Fiscal Assistant II	1	1	\$39,636	\$39,646	\$39,646	\$19,823	-		
NH 6020 16236 009	640555	Clerk Typist I	1	1	\$27,903	\$27,903	\$27,903	\$13,952	-		
NH 6020 16236 010	640556	Clerk Typist I	1	1	\$29,232	\$29,232	\$29,232	\$14,616	-		
NH 6020 16236 302	640550	Clerk Typist I	1	1	\$27,903	\$27,903	\$27,903	\$13,952	-		
NH 6020 16303 001	640847	Medical Clerk	1	1	\$25,541	\$25,541	\$25,541	\$12,771	-		
NH 6020 16303 002	640848	Medical Clerk	1	1	\$25,541	\$25,541	\$25,541	\$12,771	-		
NH 6020 16303 004	640900	Medical Clerk	1	1	\$25,541	\$25,541	\$25,541	\$12,771	-		
NH 6020 16303 007	640852	Medical Clerk	1	1	\$25,541	\$25,541	\$25,541	\$12,771	-		
NH 6020 16303 008	640853	Medical Clerk	1	1	\$25,541	\$25,541	\$25,541	\$12,771	-		
NH 6020 16306 001	640562	Medical Records Technician	1	1	\$47,766	\$47,766	\$47,766	\$23,883	-		
NH 6020 16401 001	640854	Confidential Secretary	1	1	\$45,367	\$45,367	\$45,367	\$22,684	-		
NH 6020 16402 001	640563	Secretary I	1	1	\$36,794	\$36,794	\$36,794	\$18,397	-		
NH 6020 16501 001	640858	Central Supply Supervisor	1	1	\$42,690	\$42,690	\$42,690	\$21,345	-		
NH 6020 16615 001	640570	Messenger PT	1	1	\$13,238	\$13,238	\$13,238	\$6,619	-		
NH 6020 17125 001	640573	Painter	1	1	\$26,247	\$37,807	\$37,807	\$18,904	-		
NH 6020 17125 002	640574	Painter	1	1	\$41,702	\$41,718	\$41,718	\$20,859	-		
NH 6020 17135 001	640576	Plumber	1	1	\$56,492	\$56,492	\$56,492	\$28,246	-		
NH 6020 17416 301	640583	Barber PT	1	1	\$8,812	\$10,607	\$10,607	\$6,304	-		
NH 6020 18000 001	640862	Chief Dietician	1	1	\$54,558	\$58,160	\$58,160	\$29,080	-		
NH 6020 18005 001	640863	Chef	1	1	\$49,434	\$49,434	\$49,434	\$24,717	-		
NH 6020 18006 001	640590	Cook	1	1	\$35,113	\$35,113	\$35,113	\$17,557	-		
NH 6020 18006 004	640593	Cook	1	1	\$31,809	\$31,817	\$31,817	\$15,909	-		
NH 6020 18006 301	640595	Cook	1	1	\$35,113	\$35,113	\$35,113	\$17,557	-		
NH 6020 18006 303	640596	Cook	1	1	\$31,756	\$31,817	\$31,817	\$15,909	-		
NH 6020 18008 001	640597	Assistant Cook	1	1	\$31,797	\$31,919	\$31,919	\$15,960	-		
NH 6020 18008 002	640598	Assistant Cook	1	1	\$32,877	\$32,877	\$32,877	\$16,439	-		
NH 6020 18008 003	640599	Assistant Cook	1	1	\$28,814	\$28,925	\$28,925	\$14,463	-		
NH 6020 18008 302	640601	Assistant Cook	1	1	\$29,612	\$29,612	\$29,612	\$17,806	-		
NH 6020 18013 001	640602	Supervising Food Service He	1	1	\$32,048	\$32,048	\$32,048	\$16,024	-		
NH 6020 18013 003	640604	Supervising Food Service He	1	1	\$32,048	\$32,048	\$32,048	\$16,024	-		
NH 6020 18013 004	640605	Supervising Food Service He	1	1	\$32,048	\$32,048	\$32,048	\$16,024	-		
NH 6020 18013 301	640606	Supervising Food Service He	1	1	\$32,048	\$32,048	\$32,048	\$16,024	-		
NH 6020 18016 002	640610	Food Service Helper	1	1	\$29,013	\$29,013	\$29,013	\$14,507	-		

NH 6020 Residential Health Care NH					2012	2013	2011	2012	2013	2013	2013
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 18016 003	640611	Food Service Helper	1	1	\$23,817	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18016 006	640613	Food Service Helper	1	1	\$29,571	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18016 010	640617	Food Service Helper	1	1	\$25,964	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18016 011	640618	Food Service Helper	1	1	\$26,291	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18016 016	640622	Food Service Helper	1	1	\$29,571	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18016 018	640624	Food Service Helper	1	1	\$22,385	\$24,416	\$24,416	\$24,416	\$12,208	-	
NH 6020 18016 019	640625	Food Service Helper	1	1	\$29,578	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18016 020	640626	Food Service Helper	1	1	\$27,435	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18016 021	640627	Food Service Helper	1	1	\$26,160	\$29,013	\$25,666	\$25,666	\$12,833	-	
NH 6020 18016 022	640628	Food Service Helper	1	1	\$29,054	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18016 023	640629	Food Service Helper	1	1	\$26,547	\$29,884	\$29,884	\$29,884	\$14,942	-	
NH 6020 18016 301	640630	Food Service Helper	1	1	\$26,225	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18016 303	640632	Food Service Helper	1	1	\$26,291	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18016 304	640633	Food Service Helper	1	1	\$26,814	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18016 308	640636	Food Service Helper	1	1	\$25,040	\$25,040	\$25,040	\$25,040	\$12,520	-	
NH 6020 18016 309	640637	Food Service Helper	1	1	\$28,715	\$28,166	\$28,166	\$28,166	\$14,083	-	
NH 6020 18016 311	640639	Food Service Helper	1	1	\$29,873	\$29,874	\$29,873	\$29,873	\$14,937	-	
NH 6020 18016 312	640640	Food Service Helper	1	1	\$26,291	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18017 001	640641	Food Service Helper PT	1	1	\$12,316	\$16,826	\$16,826	\$16,826	\$8,413	-	
NH 6020 18017 003	640643	Food Service Helper PT	1	1	\$4,964	\$10,417	\$10,417	\$10,417	\$5,209	-	
NH 6020 18017 005	640645	Food Service Helper PT	1	1	\$8,516	\$9,885	\$9,885	\$9,885	\$4,943	-	
NH 6020 18017 012	640652	Food Service Helper PT	1	1	\$8,813	\$9,885	\$9,885	\$9,885	\$4,943	-	
NH 6020 18017 301	640662	Food Service Helper PT	1	1	\$10,026	\$10,417	\$10,417	\$10,417	\$5,209	-	
NH 6020 18017 304	640665	Food Service Helper PT	1	1	\$9,462	\$10,417	\$10,417	\$10,417	\$5,209	-	
NH 6020 18017 309	640667	Food Service Helper PT	1	1	\$16,752	\$16,826	\$16,826	\$16,826	\$8,413	-	
NH 6020 18110 001	640866	Boiler Maintenance Mechanic	1	1	\$39,515	\$39,607	\$39,607	\$39,607	\$19,804	-	
NH 6020 18110 002	640867	Boiler Maintenance Mechanic	1	1	\$17,572	\$35,646	\$35,646	\$35,646	\$17,823	-	
NH 6020 18110 003	640868	Boiler Maintenance Mechanic	1	1	\$35,553	\$37,627	\$37,627	\$37,627	\$18,814	-	
NH 6020 18110 010	640875	Boiler Maintenance Mechanic	1	1	\$39,626	\$39,606	\$39,606	\$39,606	\$19,803	-	
NH 6020 18110 012	640877	Boiler Maintenance Mechanic	1	1	\$37,613	\$37,627	\$37,627	\$37,627	\$18,814	-	
NH 6020 18120 001	640920	Environmental Services Aide	1	1	\$27,549	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 002	640921	Environmental Services Aide	1	1	\$28,599	\$28,166	\$28,166	\$28,166	\$14,083	-	
NH 6020 18120 003	640922	Environmental Services Aide	1	1	\$26,284	\$28,166	\$26,291	\$26,291	\$13,146	-	
NH 6020 18120 007	640926	Environmental Services Aide	1	1	\$26,800	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18120 008	640927	Environmental Services Aide	1	1	\$26,777	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18120 009	640928	Environmental Services Aide	1	1	\$27,542	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 011	640930	Environmental Services Aide	1	1	\$26,918	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18120 012	640931	Environmental Services Aide	1	1	\$29,571	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18120 013	640932	Environmental Services Aide	1	1	\$26,825	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 014	640933	Environmental Services Aide	1	1	\$28,071	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 015	640934	Environmental Services Aide	1	1	\$26,187	\$26,291	\$26,291	\$26,291	\$13,146	-	
NH 6020 18120 016	640935	Environmental Services Aide	1	1	\$26,183	\$29,009	\$29,009	\$29,009	\$14,505	-	
NH 6020 18120 017	640936	Environmental Services Aide	1	1	\$29,014	\$29,014	\$29,014	\$29,014	\$14,507	-	
NH 6020 18120 018	640937	Environmental Services Aide	1	1	\$27,125	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 019	640938	Environmental Services Aide	1	1	\$29,069	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18120 020	640939	Environmental Services Aide	1	1	\$27,312	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 021	640940	Environmental Services Aide	1	1	\$27,862	\$28,166	\$28,166	\$28,166	\$14,083	-	
NH 6020 18120 022	640941	Environmental Services Aide	1	1	\$27,308	\$28,166	\$26,918	\$26,918	\$13,459	-	
NH 6020 18120 023	640942	Environmental Services Aide	1	1	\$23,684	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18120 024	640943	Environmental Services Aide	1	1	\$27,436	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 025	640944	Environmental Services Aide	1	1	\$29,567	\$29,009	\$29,009	\$29,009	\$14,505	-	
NH 6020 18120 026	640945	Environmental Services Aide	1	1	\$29,572	\$29,014	\$29,014	\$29,014	\$14,507	-	
NH 6020 18120 027	640946	Environmental Services Aide	1	1	\$19,050	\$26,918	\$26,918	\$26,918	\$13,459	-	
NH 6020 18120 028	640947	Environmental Services Aide	1	1	\$22,102	\$25,666	\$25,666	\$25,666	\$12,833	-	
NH 6020 18120 029	640948	Environmental Services Aide	1	1	\$27,348	\$27,542	\$27,542	\$27,542	\$13,771	-	
NH 6020 18120 030	640949	Environmental Services Aide	1	1	\$29,459	\$29,013	\$29,013	\$29,013	\$14,507	-	
NH 6020 18120 031	640950	Environmental Services Aide	1	1	\$26,970	\$26,918	\$26,918	\$26,918	\$13,459	-	

NH 6020 Residential Health Care NH						2012	2013	2011	2012	2013	2013	2013
						Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH	6020	18120	032	640951	Environmental Services Aide	1	1	\$27,958	\$27,542	\$27,542	\$13,771	-
NH	6020	18120	033	640952	Environmental Services Aide	1	1	\$26,983	\$26,918	\$26,918	\$13,459	-
NH	6020	18133	001	640880	Head Grounds Person	1	1	\$36,152	\$36,161	\$36,161	\$18,081	-
NH	6020	18135	001	640881	Grounds Person	1	1	\$28,444	\$28,444	\$28,444	\$14,222	-
NH	6020	18140	001	640882	Director of Environmental	1	1	\$42,627	\$42,632	\$42,632	\$21,316	-
NH	6020	18145	002	640689	Custodial Supervisor	1	1	\$30,433	\$30,441	\$30,441	\$15,221	-
NH	6020	18315	001	640738	Laundry Supervisor	1	1	\$31,602	\$31,618	\$31,618	\$15,809	-
NH	6020	18407	001	640771	Laborer Central Supply	1	1	\$26,291	\$26,291	\$26,291	\$13,146	-
NH	6020	18407	002	640772	Laborer Central Supply	1	1	\$23,155	\$24,416	\$24,416	\$12,208	-
NH	6020	18905	001	640775	Seamstress	1	1	-	\$28,825	\$28,925	\$14,463	-
NH	6020	18999	001	640980	Personal Service Savings	0	0	-	(\$400,000)	-	-	-
<i>Personnel Services Individual Subtotal</i>						350	346	\$11,332,424	\$11,886,348	\$12,132,788	\$6,094,710	\$0

Personnel Non-Individual

NH	6020	18580			Per Diem Therapies PT			\$92,859	\$247,000	\$200,000	\$120,000	\$0
NH	6020	19900			Overtime			\$1,517,836	\$1,000,000	\$1,400,000	\$815,000	\$0
NH	6020	19910			Stand By Pay			\$21,780	\$21,900	\$21,900	\$13,140	\$0
NH	6020	19911			Holiday Pay			\$246,165	\$290,212	\$211,428	\$126,857	\$0
NH	6020	19940			Differential Pay			\$228,557	\$270,484	\$223,200	\$133,920	\$0
NH	6020	19945			Charge Pay			\$57,309	\$58,000	\$60,509	\$36,306	\$0
NH	6020	19948			Shift Differential Pay			\$107,497	\$120,000	\$101,753	\$61,052	\$0
NH	6020	19950			Longevity Raise			\$285,250	\$352,430	\$272,850	\$272,850	\$0
NH	6020	19951			Health Insurance Buyout			\$49,000	\$59,500	\$49,000	\$49,000	\$0
NH	6020	19970			Temporary Help			\$401,533	\$300,000	\$450,700	\$270,420	\$0
NH	6020	19980			Clothing Allowance			\$23,456	\$29,000	\$21,600	\$21,600	\$0
<i>Personnel Non-Individual Subtotal</i>								\$3,031,241	\$2,748,526	\$3,012,940	\$1,895,145	\$0

Equipment

NH	6020	22001			Office Equipment			\$0	\$900	\$900	\$450	\$0
NH	6020	22150			Maintenance Equipment			\$131,325	\$3,828	\$3,000	\$3,000	\$0
NH	6020	22600			Medical Equipment			\$8,362	\$11,757	\$12,849	\$12,849	\$0
NH	6020	22610			Nursing Equipment			\$7,075	\$58,601	\$30,146	\$30,146	\$0
NH	6020	22620			Dietary Equipment			\$1,831	\$17,766	\$10,000	\$10,000	\$0
NH	6020	22650			Housekeeping Equipment			\$0	\$4,989	\$2,500	\$2,500	\$0
NH	6020	22700			Recreation Equipment			\$0	\$1,307	\$1,300	\$1,300	\$0
<i>Equipment Subtotal</i>								\$148,593	\$99,147	\$60,695	\$60,245	\$0

Contractual Expenses

NH	6020	44020			Office Supplies			\$24,597	\$16,000	\$16,000	\$9,600	\$0
NH	6020	44022			Maintenance Supplies			\$64,301	\$72,500	\$65,000	\$39,000	\$0
NH	6020	44023			Medical Supplies			\$400,737	\$403,369	\$403,800	\$242,280	\$0
NH	6020	44024			Housekeeping Supplies			\$42,766	\$47,159	\$45,000	\$27,000	\$0
NH	6020	44026			Photo Supplies			\$0	\$100	\$0	\$0	\$0
NH	6020	44027			Security Supplies			\$0	\$100	\$0	\$0	\$0
NH	6020	44032			Laundry Supplies			\$48,671	\$50,000	\$22,880	\$32,928	\$0
NH	6020	44033			Greater NYS Education Fund			\$50,034	\$57,000	\$50,000	\$30,000	\$0
NH	6020	44034			Child Care Benefit			\$49,924	\$57,000	\$50,000	\$30,000	\$0
NH	6020	44035			Postage			\$4,958	\$5,655	\$5,600	\$3,360	\$0
NH	6020	44036			Telephone			\$15,969	\$18,000	\$18,000	\$10,800	\$0
NH	6020	44037			Insurance			\$231,290	\$199,088	\$247,001	\$148,201	\$0
NH	6020	44038			Travel,Mileage,Freight			\$283	\$700	\$500	\$300	\$0
NH	6020	44039			Conferences Training Tuition			\$17,374	\$19,000	\$18,000	\$10,800	\$0
NH	6020	44040			Books Transcripts Subscript			\$1,974	\$3,300	\$2,500	\$1,500	\$0
NH	6020	44042			Printing And Duplication			\$1,678	\$2,100	\$2,100	\$1,260	\$0

NH 6020 Residential Health Care NH				2012	2013	2011	2012	2013	2013	2013	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH	6020	44043	Advertising			\$799	\$7,000	\$6,000	\$3,600	\$0	
NH	6020	44044	Auditing Fees			\$23,000	\$26,000	\$26,000	\$26,000	\$0	
NH	6020	44046	Fees For Services			\$0	\$0	\$4,836,461	\$6,836,461	\$0	
NH	6020	44047	Consultant Fees			\$294,549	\$352,937	\$340,000	\$204,000	\$0	
NH	6020	44049	Special Programs			\$15,723	\$24,000	\$20,000	\$12,000	\$0	
NH	6020	44065	Photocopier Lease			\$0	\$12,443	\$12,443	\$7,466	\$0	
NH	6020	44069	Purchased Services, Contrac			\$926,989	\$648,546	\$948,546	\$569,128	\$0	
NH	6020	44070	Equipment Repair And Rental			\$36,711	\$39,500	\$39,000	\$23,400	\$0	
NH	6020	44071	Property Repair And Rental			\$106,938	\$1,790,889	\$175,000	\$105,000	\$0	
NH	6020	44101	Electric			\$344,448	\$385,000	\$300,000	\$180,000	\$0	
NH	6020	44102	Gas And Oil			\$5,235	\$5,280	\$5,280	\$3,168	\$0	
NH	6020	44104	Natural Gas			\$215,234	\$300,000	\$306,400	\$183,840	\$0	
NH	6020	44105	Water			\$26,667	\$21,000	\$26,500	\$15,900	\$0	
NH	6020	44106	Sewer Charges			\$19,650	\$19,650	\$19,650	\$11,790	\$0	
NH	6020	44108	Testing			\$2,240	\$2,350	\$2,350	\$1,410	\$0	
NH	6020	44250	Drugs			\$342,564	\$415,000	\$350,000	\$210,000	\$0	
NH	6020	44252	Medical Services Therapy			\$18,703	\$20,112	\$12,000	\$7,200	\$0	
NH	6020	44253	Food And Concessions			\$744,136	\$748,000	\$748,000	\$448,800	\$0	
NH	6020	44254	Dry Goods			\$102,359	\$102,890	\$100,000	\$60,000	\$0	
NH	6020	44300	Association Dues			\$13,230	\$0	\$0	\$0	\$0	
NH	6020	44699	Assessment			\$1,316,570	\$1,186,698	\$969,060	\$581,436	\$0	
NH	6020	44903	Shared Services Charges			\$978,762	\$832,637	\$624,176	\$624,176	\$0	
NH	6020	44999	Misc Contractual Expense			\$33,412	\$322,683	\$0	\$0	\$0	
<i>Contractual Expenses Subtotal</i>						\$6,522,475	\$8,213,686	\$10,813,247	\$10,701,804	\$0	
Fringe Benefits											
NH	6020	89010	State Retirement			\$1,697,659	\$2,983,999	\$905,853	\$905,853	\$0	
NH	6020	89030	Social Security			\$1,067,770	\$1,148,354	\$1,146,512	\$611,224	\$0	
NH	6020	89060	Hospital and Medical Insurance			\$3,719,349	\$4,336,426	\$4,804,580	\$3,203,053	\$0	
<i>Fringe Benefits Subtotal</i>						\$6,484,777	\$8,468,779	\$6,856,945	\$4,720,130	\$0	
Total Appropriations						\$27,519,510	\$31,416,486	\$32,876,615	\$23,472,034	\$0	
Revenue											
NH	6020	01830	Repayments Adult NH Care			(\$2,331,814)	(\$3,019,701)	(\$2,744,750)	(\$2,744,750)	\$0	
NH	6020	01880	Medicaid Payments			(\$15,199,813)	(\$12,078,807)	(\$10,979,000)	(\$5,489,500)	\$0	
NH	6020	01893	Charges for Jail Services			(\$69,596)	(\$56,198)	(\$56,198)	(\$28,099)	\$0	
NH	6020	01897	Private Adult NH Care			(\$1,007,793)	(\$819,060)	(\$1,415,907)	(\$707,954)	\$0	
NH	6020	01898	Misc Adult NH Care			(\$79,301)	(\$856,290)	(\$1,604,452)	(\$802,226)	\$0	
NH	6020	01899	Shared Services Mngd Care Serv			\$0	(\$75,000)	\$0	\$0	\$0	
NH	6020	02401	Int & Earnings on Investments			(\$5,307)	(\$7,500)	(\$5,300)	(\$2,650)	\$0	
NH	6020	02410	Rental of Real Property			(\$23,569)	(\$40,000)	(\$31,000)	(\$15,500)	\$0	
NH	6020	02450	Commissions			(\$11,231)	(\$15,000)	(\$6,500)	(\$3,250)	\$0	
NH	6020	02701	Refund Prior Years Expenses			(\$15,832)	(\$20,000)	(\$6,600)	(\$3,300)	\$0	
NH	6020	02770	Other Unclassified Revenues			(\$9,975)	\$0	\$0	\$0	\$0	
NH	6020	02772	Inter Governmental Transfer			(\$6,100,000)	(\$8,566,865)	(\$3,400,000)	(\$3,400,000)	\$0	
NH	6020	04630	Medicare Part A			(\$1,397,303)	(\$1,471,680)	(\$1,363,716)	(\$681,858)	\$0	
NH	6020	04632	Medicare Part B Medical			(\$80,289)	(\$205,000)	(\$205,000)	(\$102,500)	\$0	
Total Revenue						(\$26,331,823)	(\$27,231,101)	(\$21,818,423)	(\$13,981,587)	\$0	
County Share						\$1,187,687	\$4,185,385	\$11,058,192	\$9,490,447	\$0	

NH FUND SUMMARY					
Description	2011 Actual	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$23,997,962	\$31,409,835	\$32,826,615	\$23,472,034	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$3,719,350	\$4,336,426	\$2,400,934	\$2,400,934	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$1,716,056	\$915,178	\$934,662	\$934,662	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$116,610	\$255,000	\$235,000	\$235,000	\$ -
Serial Bonds (Interest)	\$19,188	\$27,227	\$18,713	\$18,713	\$ -
Bond Ant. Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$29,569,166	\$36,943,666	\$36,415,924	\$27,061,343	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$24,854,231	\$25,534,421	\$20,249,707	\$13,197,229	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$1,477,592	\$1,676,680	\$1,568,716	\$784,358	\$ -
Subtotal Revenues	\$26,331,823	\$27,211,101	\$21,818,423	\$13,981,587	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer	\$7,555,194	\$7,205,672	\$14,597,501	\$13,079,756	\$ -
Total Revenues	\$33,887,017	\$34,416,773	\$36,415,924	\$27,061,343	\$ -