

ALBANY COUNTY NURSING HOME - 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 that 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 is 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 Optum. 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 departments are Nursing, Physical, Occupational, Speech and Respiratory Therapy, Food and Nutrition, Social Work, Therapeutic and Leisure Time Activities, Medicine, Environmental Services, Administration and the Business Office. Currently there are approximately 300 employees who work at the Nursing Home.

2016 ACCOMPLISHMENTS AND CHALLENGES

- Clinical staff collaborated with the Minimum Data Set (MDS) Consultants to ensure that the care being provided to our residents is being captured into the medical record and is being properly reimbursed; this coordinated effort has increased our Case Mix Index (CMI) by 25%.
- Reorganized support service and direct resident care staff, including key personnel with skilled and knowledgeable personnel (work in progress).
- Continued our recruitment efforts to retain experienced long term care staff to manage the day to day operation and improve quality of care and complete the implementation of our scheduling system.
- Evaluated and revised Civil Service job descriptions with the cooperation of that Department so job duties and qualifications reflect the work is performed.
- Revised our Quality Assurance program to reflect the changes made by IPRO utilizing Quality Assurance Performance Improvement (QAPI) practices.
- Participating in the Advanced Training Initiative (ATI) with an enhanced Medicaid Rate Adjustment from the New York State Department of Health (NYSDOH) with consultation from the New York State Health Facilities Association (NYSHFA).
- Participating in the Foundation of Quality of Care Resident Satisfaction Survey, that will be a two year demonstration project to improve resident and family satisfaction funded through a grant to NYSHFA with consultation from the National Research Corporation.
- Coordinating educational efforts with our Arjo Consultant in utilizing our newly purchased lifter equipment and other devices creating a lift free environment.
- Continued our participation in the DSRIP Transformation Program partnering with Albany Medical Center and Ellis Hospital, PPS's.

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- Worked with DSRIP PPS's in planning the Capital Renovation Financing Program/DASNY for a Primary Care Center at ACNH, however, we were not chosen to participate by the NYSDOH.
- Governed the provisions of the Collective Bargaining Agreements to ensure compliance to Personnel Policies and reduce time abuse.
- Implemented the Electronic Medical Record (EMR) and financial software dealing with compatibility issues and now preparing users to be online using the software.
- Commenced the engineering and architectural portion of the renovations that now include resident units and the possibility of a total modernization of the nursing home.
- Installed and or upgrading hardware and software to the Kronos time clocks, Simplex Grinnell Tyco fire alarm, Jeron resident call bells, Stanley secure locking and entry systems.
- Purchased and implemented the Aladdin tray and food storage equipment delivery system.
- Completed the contracts for the two passenger and one service elevator to current life safety and NYSDOH regulations and standards with a start date for this fall.
- Created a full time Speech Therapy program to enhance clinical therapy treatments and reimbursement.
- Worked on staff culture change and accountability that is still a work in progress.
- Monitored internal financial data for revenue and expense run rates to budget.
- Worked with the office of General Services and created a preventative maintenance program that will also monitor life safety standards and compliance.
- Replaced all linen delivery systems and storage equipment for ease of delivery and proper maintaining of linens and supplies.
- Replaced our telephone communication system and equipment and back office software.
- Purchased and implemented Welch Allyn computerized touch screen blood pressure, temperature and pulse oximetry machines.
- Purchased new therapy equipment that included the Vector Neo Modular Electrotherapy System, Kore Balance Interactive System, Upper and Lower Body Exercise Machines, Electronic Parallel Bars and Work Tables and Mats that will permit us to expand our resident therapeutic programs.
- Created medically driven programs with the Medical Director have minimize the use of psychotropic and antibiotic medications, reduce resident falls and injury, increase attending physician visitation to residents, admit residents with high acuity medical needs and provide daily monitoring to residents that require medical interventions.

2017 GOALS AND PERFORMANCE TARGETS

- Create educational programs to improve the skills and knowledge of staff that will mandate positive resident outcomes and compliance to NYSDOH and CMS regulations. These programs will result from the findings/conclusions of the Advanced Training Initiative and the Foundation of Quality Care Resident Survey Program. With the retention of qualified staff and program conclusions it will be our goal to improve quality of care and reduce the number of deficiencies.
- The nursing home will work toward maintaining a staff compliment that maximizes efficiencies and productivity while reducing overtime.
- Improve customer service to residents, families and the public.
- Create monitoring systems that govern time abuse and compliance to personnel policies.
- Evaluate and implement government changes to ICD-10 and e-prescribing.
- Evaluate primary care services through a third party arrangement at the site of the Albany County Nursing Home that will include dialysis, well care, podiatry, dentistry and other specialty services.
- Complete a portion of the renovation/construction project to enhance the resident environment and achieve maximum licensed capacity census.
- Create resident Cessation programs and move the nursing home to a smoke free facility.
- Implement the Electronic Medical Record to all users and create monthly financial monitoring systems to govern budget.

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SUMMARY OF BUDGET CHANGES

The Nursing Home's main goal is to maximize revenue and minimize expense with the focus on reducing its burden on the local taxpayer. This goal, while challenging, is one of our objectives for the 2017 budget. The key however, is to accomplish this while improving the quality of care and reducing Federal and State deficiencies, which this year has been a challenge and troublesome at the same time. To maximize revenues the nursing home will continue to work with their MDS consulting firm to ensure that all care being provided is properly captured and the new Electronic Medical Record System (EMR), will assist in this endeavor. This has the net effect of increasing revenue estimates for 2017 over 2016 by over 10%. The major categories of expense for the nursing home are individual and non-individual salary lines and contractual expenses. The collective bargaining agreements established with the 1199 SEIU and NYSUT unions incorporate a one percent and a one and one-half percent pay raise respectively for individuals covered under these contracts, it is anticipated that through efficiencies, cost reduction and working smarter will offset any increase to the base rate. The 2016 year has shown that we can maintain our census above budget and increase case mix while ensuring our mission is not compromised. We have also made many title changes and salary adjustments with the cooperation of the County Executive and the Legislature to be competitive in the health care market and retain skilled and experienced staff, we believe that these efforts must continue until we can all be proud of the care we provide to our residents.

We are working with the Departments of Social Services, Health and Mental Health exploring opportunities to better serve Albany County through programs such as OASAS and to determine how best to utilize currently unused space at the nursing home site.

NH6020 Residential Health Care NH				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11310	002	640002	Medical Director	1	1	\$67,170	\$150,358	\$152,250	\$152,250	-
NH6020	11311	301	640003	Administrator	1	1	\$24,279	\$25,000	\$30,000	\$30,000	-
NH6020	11312	001	640004	Assistant Administrator	0	1	\$0	\$0	\$65,500	\$65,500	-
NH6020	11315	002	640008	Executive Director	1	1	\$77,500	\$325,000	\$331,250	\$331,250	-
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$67,861	\$76,500	\$77,648	\$77,648	-
NH6020	11318	001	640011	Director Dietary Services	1	1	\$58,962	\$59,847	\$60,745	\$60,745	-
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$73,302	\$79,710	\$81,304	\$81,304	-
NH6020	11320	002	640021	Assist. Director Nursing Serv.	1	1	\$68,305	\$74,040	\$75,521	\$75,521	-
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$68,531	\$69,559	\$70,602	\$70,602	-
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$3,276	\$69,559	\$70,602	\$70,602	-
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$46,037	\$71,050	\$72,116	\$72,116	-
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$74,667	\$83,606	\$83,606	\$83,606	-
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$44,616	\$46,690	\$47,390	\$47,390	-
NH6020	11329	001	640912	Admission Director	1	1	\$61,777	\$62,930	\$63,874	\$63,874	-
NH6020	11330	001	640534	Director Employment Training	1	1	\$0	\$65,500	\$66,483	\$66,483	-
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$0	\$61,500	\$62,730	\$62,730	-
NH6020	11840	001	640100	Admissions Officer	1	1	\$49,396	\$51,156	\$51,923	\$51,923	-
NH6020	11919	001	640022	Asst. Dir. Leisure Time Activity	1	1	\$32,428	\$41,745	\$42,371	\$42,371	-
NH6020	12122	001	640023	Head Nurse	1	1	\$41,046	\$60,271	\$60,874	\$60,874	-
NH6020	12122	005	640027	Head Nurse	1	1	\$58,804	\$59,393	\$59,986	\$59,986	-
NH6020	12122	009	640031	Head Nurse	0	0	\$50,327	\$0	-	-	-
NH6020	12122	010	640032	Head Nurse	1	0	\$42,727	\$60,271	-	-	-
NH6020	12122	014	640036	Head Nurse	1	1	\$63,588	\$64,224	\$64,866	\$64,866	-
NH6020	12122	015	640037	Head Nurse	0	0	\$58,194	\$0	-	-	-
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$51,835	\$1	\$1	\$1	-
NH6020	12125	002	640041	Supervising Nurse	1	1	\$0	\$70,000	\$71,050	\$71,050	-
NH6020	12125	003	640042	Supervising Nurse	1	1	\$61,900	\$70,000	\$71,050	\$71,050	-
NH6020	12125	004	640043	Supervising Nurse	1	1	\$0	\$70,000	\$71,050	\$71,050	-
NH6020	12125	005	640044	Supervising Nurse	1	1	\$55,904	\$70,000	\$71,050	\$71,050	-
NH6020	12125	006	640045	Supervising Nurse	1	1	\$40,529	\$70,000	\$71,050	\$71,050	-
NH6020	12125	008	640046	Supervising Nurse	1	1	\$61,610	\$70,000	\$71,050	\$71,050	-
NH6020	12125	009	640047	Supervising Nurse	1	1	\$0	\$66,000	\$66,990	\$66,990	-
NH6020	12125	010	640048	Supervising Nurse	1	1	\$60,649	\$70,000	\$71,050	\$71,050	-
NH6020	12125	301	640049	Supervising Nurse	1	1	\$0	\$10,000	\$70,271	\$70,271	-
NH6020	12125	302	640050	Supervising Nurse	1	1	\$0	\$10,000	\$10,000	\$10,000	-
NH6020	12125	303	640186	Supervising Nurse	1	1	\$61,908	\$70,000	\$71,050	\$71,050	-
NH6020	12125	304	640187	Supervising Nurse	1	1	\$0	\$10,000	\$10,000	\$10,000	-
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$0	\$25,138	\$25,515	\$25,515	-
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$0	\$25,138	\$25,515	\$25,515	-
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$0	\$18,138	\$25,515	\$25,515	-
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$18,138	\$25,515	\$25,515	-
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$0	\$18,138	\$25,515	\$25,515	-
NH6020	12128	001	640056	Registered Nurse	0	1	\$9,107	\$0	\$44,730	\$44,730	-
NH6020	12128	002	640057	Registered Nurse	1	1	\$6,246	\$44,287	\$44,730	\$44,730	-
NH6020	12128	003	640058	Registered Nurse	1	1	\$10,624	\$55,341	\$55,894	\$55,894	-
NH6020	12128	015	640070	Registered Nurse	1	1	\$24,169	\$44,287	\$44,730	\$44,730	-
NH6020	12128	016	640071	Registered Nurse	1	1	\$53,455	\$53,990	\$54,530	\$54,530	-
NH6020	12128	017	640072	Registered Nurse	1	1	\$17,843	\$44,287	\$44,730	\$44,730	-
NH6020	12128	021	640076	Registered Nurse	1	1	\$43,673	\$44,287	\$44,730	\$44,730	-

NH6020 Residential Health Care NH		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 027 640082	Registered Nurse	1	1	\$0	\$44,287	\$44,730	\$44,730	-
NH6020 12128 302 640084	Registered Nurse	1	1	\$46,980	\$47,426	\$47,900	\$47,900	-
NH6020 12128 303 640085	Registered Nurse	1	1	\$48,119	\$48,595	\$49,081	\$49,081	-
NH6020 12128 304 640086	Registered Nurse	1	1	\$49,448	\$49,943	\$50,442	\$50,442	-
NH6020 12128 309 640091	Registered Nurse	1	1	\$51,668	\$52,460	\$53,247	\$53,247	-
NH6020 12129 007 640092	Registered Nurse Part Time	1	1	\$0	\$17,714	\$17,891	\$17,891	-
NH6020 12129 001 640094	Registered Nurse Part Time	1	1	\$8,337	\$26,572	\$17,891	\$17,891	-
NH6020 12129 002 640095	Registered Nurse Part Time	1	1	\$6,881	\$17,714	\$17,891	\$17,891	-
NH6020 12129 003 640096	Registered Nurse Part Time	1	1	\$0	\$17,714	\$17,891	\$17,891	-
NH6020 12129 004 640097	Registered Nurse Part Time	1	1	\$0	\$17,714	\$17,891	\$17,891	-
NH6020 12129 005 640098	Registered Nurse Part Time	1	1	\$0	\$17,714	\$17,891	\$17,891	-
NH6020 12129 006 640099	Registered Nurse Part Time	1	1	\$0	\$17,714	\$17,891	\$17,891	-
NH6020 12141 001 640104	Quality Assurance Nurse	1	0	\$51,156	\$51,924	-	-	-
NH6020 12142 001 640105	IDC Nurse	1	0	\$13,475	\$30,000	-	-	-
NH6020 12150 001 640107	Occupational Therapist	1	1	\$60,422	\$61,515	\$62,438	\$62,438	-
NH6020 12153 001 640109	Respiratory Therapist	1	1	\$48,008	\$48,729	\$49,460	\$49,460	-
NH6020 12155 001 640110	Physical Therapist	1	1	\$47,236	\$55,908	\$62,930	\$62,930	-
NH6020 12162 001 640189	Optometrist PT	1	1	\$22,629	\$23,427	\$23,544	\$23,544	-
NH6020 12165 001 640191	Resident Care Coordinator	1	1	\$55,599	\$56,433	\$57,280	\$57,280	-
NH6020 12165 002 640192	Resident Care Coordinator	1	1	\$34,215	\$56,433	\$66,990	\$66,990	-
NH6020 12165 004 640908	Resident Care Coordinator	0	0	\$16,038	\$0	-	-	-
NH6020 12166 001 640214	Quality Improvement Coord.	1	1	\$69,597	\$56,340	\$57,185	\$57,185	-
NH6020 12180 001 640114	Dietitian RD	1	1	\$34,318	\$56,840	\$56,840	\$56,840	-
NH6020 12181 001 641008	Dietitian PT	1	1	\$0	\$44,128	\$44,790	\$44,790	-
NH6020 12199 001 640103	Scheduling Coordinator	1	1	\$32,205	\$32,689	\$33,179	\$33,179	-
NH6020 12202 302 640216	Social Worker	1	1	\$42,852	\$45,363	\$46,043	\$46,043	-
NH6020 12539 001 640455	Manager Fiscal Operations	1	1	\$51,927	\$52,910	\$53,704	\$53,704	-
NH6020 12573 001 640531	Personnel Payroll Manager	1	1	\$43,516	\$44,169	\$44,832	\$44,832	-
NH6020 12717 001 640533	Applications Analyst	1	1	\$47,814	\$51,451	\$52,223	\$52,223	-
NH6020 12744 001 640106	Network and System Technician	1	1	\$31,795	\$56,215	\$57,340	\$57,340	-
NH6020 13132 327 640130	Licensed Practical Nurse	1	1	\$43,258	\$43,690	\$44,127	\$44,127	-
NH6020 13132 002 640132	Licensed Practical Nurse	1	1	\$36,239	\$36,769	\$37,136	\$37,136	-
NH6020 13132 003 640133	Licensed Practical Nurse	1	1	\$30,471	\$34,882	\$35,231	\$35,231	-
NH6020 13132 008 640137	Licensed Practical Nurse	1	1	\$35,412	\$35,824	\$36,183	\$36,183	-
NH6020 13132 009 640138	Licensed Practical Nurse	1	1	\$32,590	\$33,273	\$33,605	\$33,605	-
NH6020 13132 012 640141	Licensed Practical Nurse	1	1	\$5,475	\$1	\$1	\$1	-
NH6020 13132 015 640144	Licensed Practical Nurse	1	1	\$36,194	\$36,769	\$37,136	\$37,136	-
NH6020 13132 019 640147	Licensed Practical Nurse	1	1	\$10,815	\$33,274	\$33,606	\$33,606	-
NH6020 13132 021 640149	Licensed Practical Nurse	1	1	\$32,694	\$33,273	\$33,605	\$33,605	-
NH6020 13132 022 640150	Licensed Practical Nurse	1	1	\$14,168	\$33,273	\$33,605	\$33,605	-
NH6020 13132 024 640152	Licensed Practical Nurse	1	1	\$43,198	\$43,690	\$44,127	\$44,127	-
NH6020 13132 025 640153	Licensed Practical Nurse	1	1	\$35,470	\$35,824	\$36,183	\$36,183	-
NH6020 13132 027 640155	Licensed Practical Nurse	1	1	\$29,142	\$33,273	\$33,605	\$33,605	-
NH6020 13132 029 640157	Licensed Practical Nurse	1	1	\$43,258	\$43,690	\$44,127	\$44,127	-
NH6020 13132 030 640158	Licensed Practical Nurse	1	1	\$32,323	\$33,273	\$33,605	\$33,605	-
NH6020 13132 038 640165	Licensed Practical Nurse	1	1	\$43,258	\$43,690	\$44,127	\$44,127	-
NH6020 13132 041 640168	Licensed Practical Nurse	1	1	\$33,774	\$43,690	\$44,128	\$44,128	-
NH6020 13132 042 640169	Licensed Practical Nurse	1	1	\$10,898	\$1	\$1	\$1	-
NH6020 13132 053 640174	Licensed Practical Nurse	1	1	\$32,156	\$33,939	\$33,605	\$33,605	-
NH6020 13132 301 640175	Licensed Practical Nurse	1	1	\$28,391	\$33,273	\$33,605	\$33,605	-
NH6020 13132 305 640177	Licensed Practical Nurse	1	1	\$44,090	\$43,690	\$44,128	\$44,128	-

NH6020 Residential Health Care NH		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 311 640180	Licensed Practical Nurse	1	1	\$37,337	\$37,710	\$38,087	\$38,087	-
NH6020 13132 315 640182	Licensed Practical Nurse	1	1	\$15,078	\$33,273	\$33,605	\$33,605	-
NH6020 13132 328 640185	Licensed Practical Nurse	1	1	\$36,404	\$36,769	\$37,136	\$37,136	-
NH6020 13132 330 640778	Licensed Practical Nurse	1	1	\$23,101	\$33,273	\$33,605	\$33,605	-
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	\$1,815	\$1	\$1	\$1	-
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	\$0	\$13,178	\$13,442	\$13,442	-
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	\$0	\$13,309	\$13,442	\$13,442	-
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	\$0	\$13,309	\$13,442	\$13,442	-
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	\$0	\$13,309	\$13,442	\$13,442	-
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	\$0	\$10,040	\$13,442	\$13,442	-
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	\$0	\$10,000	\$13,442	\$13,442	-
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	\$0	\$10,000	\$13,442	\$13,442	-
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	\$0	\$10,000	\$13,442	\$13,442	-
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	\$0	\$10,000	\$13,442	\$13,442	-
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	\$249	\$13,309	\$13,442	\$13,442	-
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	\$7,643	\$13,309	\$13,442	\$13,442	-
NH6020 13191 001 640193	Dietetic Technician	1	0	\$39,921	\$23,761	-	-	-
NH6020 14415 308 640200	Security Guard	1	1	\$25,614	\$28,347	\$28,771	\$28,771	-
NH6020 14415 301 640203	Security Guard	1	1	\$27,908	\$28,347	\$28,771	\$28,771	-
NH6020 14415 304 640205	Security Guard	1	1	\$27,708	\$28,347	\$28,347	\$28,347	-
NH6020 14415 307 640208	Security Guard	1	1	\$28,035	\$28,347	\$28,771	\$28,771	-
NH6020 15112 097 640220	Nursing Assistant	1	1	\$9,530	\$23,143	\$23,373	\$23,373	-
NH6020 15112 100 640223	Nursing Assistant	1	1	\$33,099	\$33,432	\$33,764	\$33,764	-
NH6020 15112 103 640226	Nursing Assistant	1	1	\$25,939	\$26,229	\$26,490	\$26,490	-
NH6020 15112 105 640228	Nursing Assistant	1	1	\$23,919	\$24,262	\$24,504	\$24,504	-
NH6020 15112 108 640230	Nursing Assistant	1	1	\$14,164	\$24,917	\$24,917	\$24,917	-
NH6020 15112 111 640232	Nursing Assistant	1	1	\$27,899	\$28,193	\$28,475	\$28,475	-
NH6020 15112 112 640233	Nursing Assistant	1	1	\$30,035	\$30,391	\$30,694	\$30,694	-
NH6020 15112 113 640234	Nursing Assistant	1	1	\$10,724	\$29,503	\$23,373	\$23,373	-
NH6020 15112 115 640236	Nursing Assistant	1	1	\$29,198	\$29,503	\$29,797	\$29,797	-
NH6020 15112 116 640237	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	-
NH6020 15112 118 640239	Nursing Assistant	1	1	\$28,014	\$29,503	\$29,797	\$29,797	-
NH6020 15112 132 640243	Nursing Assistant	1	1	\$14,622	\$24,917	\$23,373	\$23,373	-
NH6020 15112 133 640244	Nursing Assistant	1	1	\$13,477	\$23,142	\$23,373	\$23,373	-
NH6020 15112 134 640245	Nursing Assistant	1	1	\$15,574	\$25,572	\$23,373	\$23,373	-
NH6020 15112 003 640251	Nursing Assistant	1	1	\$21,906	\$24,262	\$24,504	\$24,504	-
NH6020 15112 004 640252	Nursing Assistant	1	1	\$3,216	\$23,142	\$23,373	\$23,373	-
NH6020 15112 005 640253	Nursing Assistant	1	1	\$0	\$23,142	\$23,373	\$23,373	-
NH6020 15112 010 640258	Nursing Assistant	1	1	\$21,292	\$23,142	\$23,143	\$23,143	-
NH6020 15112 013 640261	Nursing Assistant	1	1	\$27,067	\$29,503	\$29,797	\$29,797	-
NH6020 15112 015 640263	Nursing Assistant	1	1	\$32,981	\$33,432	\$33,432	\$33,432	-
NH6020 15112 018 640265	Nursing Assistant	1	1	\$11,639	\$23,142	\$23,373	\$23,373	-
NH6020 15112 019 640266	Nursing Assistant	1	1	\$1,448	\$23,142	\$23,373	\$23,373	-
NH6020 15112 020 640267	Nursing Assistant	1	1	\$10,915	\$23,142	\$23,373	\$23,373	-
NH6020 15112 024 640271	Nursing Assistant	1	1	\$9,137	\$23,142	\$23,373	\$23,373	-
NH6020 15112 026 640273	Nursing Assistant	1	1	\$25,600	\$26,229	\$26,490	\$26,490	-
NH6020 15112 027 640274	Nursing Assistant	1	1	\$5,826	\$23,142	\$23,143	\$23,143	-
NH6020 15112 034 640278	Nursing Assistant	1	1	\$29,687	\$30,390	\$30,390	\$30,390	-
NH6020 15112 039 640281	Nursing Assistant	1	1	\$1,049	\$23,142	\$23,373	\$23,373	-
NH6020 15112 044 640286	Nursing Assistant	1	1	\$22,219	\$30,391	\$30,694	\$30,694	-
NH6020 15112 045 640287	Nursing Assistant	1	1	\$8,479	\$23,143	\$23,373	\$23,373	-

NH6020 Residential Health Care NH				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 046 640288	Nursing Assistant	1	1	\$16,718	\$26,229	\$26,229	\$26,229	-		
NH6020 15112 047 640289	Nursing Assistant	1	1	\$25,314	\$25,572	\$25,827	\$25,827	-		
NH6020 15112 049 640291	Nursing Assistant	1	1	\$25,364	\$26,884	\$27,153	\$27,153	-		
NH6020 15112 052 640294	Nursing Assistant	1	1	\$0	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 054 640296	Nursing Assistant	1	1	\$27,267	\$27,540	\$27,815	\$27,815	-		
NH6020 15112 055 640297	Nursing Assistant	1	1	\$10,452	\$23,142	\$23,143	\$23,143	-		
NH6020 15112 056 640298	Nursing Assistant	1	1	\$0	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 058 640300	Nursing Assistant	1	1	\$29,772	\$29,503	\$29,797	\$29,797	-		
NH6020 15112 059 640301	Nursing Assistant	1	1	\$23,368	\$26,229	\$26,490	\$26,490	-		
NH6020 15112 070 640310	Nursing Assistant	1	1	\$30,068	\$30,391	\$30,693	\$30,693	-		
NH6020 15112 074 640314	Nursing Assistant	1	1	\$0	\$23,142	\$23,143	\$23,143	-		
NH6020 15112 076 640315	Nursing Assistant	1	1	\$29,054	\$29,573	\$29,868	\$29,868	-		
NH6020 15112 077 640316	Nursing Assistant	1	1	\$0	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 079 640317	Nursing Assistant	1	1	\$26,780	\$27,540	\$27,540	\$27,540	-		
NH6020 15112 080 640318	Nursing Assistant	1	1	\$26,979	\$27,540	\$27,815	\$27,815	-		
NH6020 15112 081 640319	Nursing Assistant	1	1	\$21,273	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 083 640321	Nursing Assistant	1	1	\$29,025	\$29,503	\$29,797	\$29,797	-		
NH6020 15112 086 640324	Nursing Assistant	1	1	\$30,089	\$30,390	\$30,694	\$30,694	-		
NH6020 15112 087 640325	Nursing Assistant	1	1	\$0	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 095 640333	Nursing Assistant	1	1	\$19,023	\$27,540	\$27,815	\$27,815	-		
NH6020 15112 139 640336	Nursing Assistant	1	1	\$11,953	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 141 640338	Nursing Assistant	1	1	\$26,581	\$26,884	\$27,153	\$27,153	-		
NH6020 15112 143 640339	Nursing Assistant	1	1	\$20,503	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 146 640342	Nursing Assistant	1	1	\$24,381	\$24,917	\$25,165	\$25,165	-		
NH6020 15112 147 640343	Nursing Assistant	1	1	\$22,626	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 151 640346	Nursing Assistant	1	1	\$28,691	\$30,390	\$30,694	\$30,694	-		
NH6020 15112 155 640350	Nursing Assistant	1	1	\$27,578	\$27,540	\$27,815	\$27,815	-		
NH6020 15112 159 640354	Nursing Assistant	1	1	\$22,777	\$23,787	\$23,373	\$23,373	-		
NH6020 15112 181 640369	Nursing Assistant	1	1	\$14,263	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 182 640370	Nursing Assistant	1	1	\$6,197	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 301 640373	Nursing Assistant	1	1	\$19,420	\$25,572	\$25,827	\$25,827	-		
NH6020 15112 306 640378	Nursing Assistant	1	1	\$25,968	\$26,229	\$26,490	\$26,490	-		
NH6020 15112 307 640379	Nursing Assistant	1	1	\$27,162	\$27,540	\$27,815	\$27,815	-		
NH6020 15112 310 640380	Nursing Assistant	1	1	\$27,914	\$28,193	\$28,475	\$28,475	-		
NH6020 15112 311 640381	Nursing Assistant	1	1	\$30,088	\$30,390	\$30,693	\$30,693	-		
NH6020 15112 313 640383	Nursing Assistant	1	1	\$10,041	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 321 640389	Nursing Assistant	1	1	\$27,130	\$26,884	\$27,153	\$27,153	-		
NH6020 15112 324 640392	Nursing Assistant	1	1	\$30,088	\$30,390	\$30,694	\$30,694	-		
NH6020 15112 325 640393	Nursing Assistant	1	1	\$30,547	\$30,390	\$30,694	\$30,694	-		
NH6020 15112 329 640397	Nursing Assistant	1	1	\$25,968	\$26,229	\$26,490	\$26,490	-		
NH6020 15112 333 640401	Nursing Assistant	1	1	\$29,194	\$29,503	\$29,797	\$29,797	-		
NH6020 15112 336 640404	Nursing Assistant	1	1	\$25,868	\$26,229	\$26,490	\$26,490	-		
NH6020 15112 340 640407	Nursing Assistant	1	1	\$24,669	\$24,917	\$25,165	\$25,165	-		
NH6020 15112 343 640409	Nursing Assistant	1	1	\$17,068	\$23,142	\$23,373	\$23,373	-		
NH6020 15112 350 640416	Nursing Assistant	1	1	\$27,573	\$28,193	\$28,475	\$28,475	-		
NH6020 15112 352 640418	Nursing Assistant	1	1	\$26,490	\$26,884	\$27,153	\$27,153	-		
NH6020 15112 354 640420	Nursing Assistant	1	1	\$28,307	\$29,503	\$29,797	\$29,797	-		
NH6020 15112 356 640422	Nursing Assistant	1	1	\$28,271	\$29,503	\$29,797	\$29,797	-		
NH6020 15112 359 640784	Nursing Assistant	1	1	\$24,655	\$24,917	\$25,165	\$25,165	-		
NH6020 15112 365 640790	Nursing Assistant	1	1	\$25,964	\$26,229	\$23,374	\$23,374	-		
NH6020 15112 367 640792	Nursing Assistant	1	1	\$18,575	\$25,572	\$25,827	\$25,827	-		

NH6020 Residential Health Care NH				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	372	640797	Nursing Assistant	1	1	\$26,501	\$26,884	\$27,153	\$27,153	-
NH6020	15112	382	640810	Nursing Assistant	1	1	\$22,500	\$25,572	\$23,373	\$23,373	-
NH6020	15112	386	640814	Nursing Assistant	1	1	\$26,618	\$26,884	\$27,153	\$27,153	-
NH6020	15112	388	640816	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	-
NH6020	15112	389	640817	Nursing Assistant	1	1	\$25,946	\$26,229	\$26,490	\$26,490	-
NH6020	15114	004	640097	Nursing Assistant PT	1	1	\$0	\$17,714	\$9,350	\$9,350	-
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$1,466	\$9,191	\$9,350	\$9,350	-
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$12,384	\$9,191	\$9,350	\$9,350	-
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$2,153	\$9,165	\$9,350	\$9,350	-
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$4,378	\$9,191	\$9,350	\$9,350	-
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$6,016	\$9,165	\$9,350	\$9,350	-
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$3,025	\$9,191	\$9,350	\$9,350	-
NH6020	15114	027	640450	Nursing Assistant PT	1	1	\$1,922	\$9,165	\$9,350	\$9,350	-
NH6020	15114	028	640451	Nursing Assistant PT	1	1	\$1,281	\$9,165	\$9,350	\$9,350	-
NH6020	15114	029	640452	Nursing Assistant PT	1	1	\$1,494	\$9,191	\$9,350	\$9,350	-
NH6020	15114	030	640453	Nursing Assistant PT	1	1	\$4,600	\$9,191	\$9,350	\$9,350	-
NH6020	15114	031	640454	Nursing Assistant PT	1	1	\$2,790	\$9,191	\$9,350	\$9,350	-
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$4,663	\$9,165	\$9,350	\$9,350	-
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$1,916	\$9,165	\$9,350	\$9,350	-
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$2,275	\$9,165	\$9,350	\$9,350	-
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$769	\$9,165	\$9,350	\$9,350	-
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$352	\$9,165	\$9,350	\$9,350	-
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$892	\$9,191	\$9,350	\$9,350	-
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	012	640836	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	013	640837	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	014	640838	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	017	640958	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	018	640959	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	019	640960	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	020	640961	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	021	640962	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	022	640963	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15114	023	640964	Nursing Assistant PT	1	1	\$0	\$9,165	\$9,350	\$9,350	-
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$31,131	\$32,453	\$31,756	\$31,756	-
NH6020	15116	005	640443	Senior Nursing Assistants	1	1	\$32,131	\$32,453	\$32,777	\$32,777	-
NH6020	15116	006	640445	Senior Nursing Assistants	0	0	\$62,269	\$0	-	-	-
NH6020	15116	007	640446	Senior Nursing Assistants	1	1	\$13,303	\$31,015	\$31,325	\$31,325	-
NH6020	15116	008	640447	Senior Nursing Assistants	1	1	\$28,437	\$30,407	\$29,141	\$29,141	-
NH6020	15120	001	640471	Clinical Assistant	1	1	\$19,183	\$28,928	\$29,362	\$29,362	-
NH6020	15121	001	641009	Clinical Nurse	1	1	\$0	\$34,952	\$35,477	\$35,477	-
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$0	\$33,273	\$33,606	\$33,606	-
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$38,250	\$38,655	\$39,041	\$39,041	-
NH6020	15155	001	640477	Physical Therapy Assistant	1	1	\$25,449	\$33,272	\$33,607	\$33,607	-
NH6020	15155	002	640478	Physical Therapy Assistant	1	1	\$36,404	\$36,769	\$37,137	\$37,137	-
NH6020	15155	003	640479	Physical Therapy Assistant	1	1	\$32,943	\$33,274	\$33,607	\$33,607	-
NH6020	15155	301	640481	Physical Therapy Assistant	1	0	\$0	\$1	-	-	-
NH6020	15201	001	640493	Social Worker Assistant	1	1	\$1,501	\$39,600	\$1	\$1	-
NH6020	15201	003	640495	Social Worker Assistant	1	1	\$39,025	\$39,610	\$40,205	\$40,205	-
NH6020	15291	002	640499	Activity Leader	1	1	\$16,711	\$23,142	\$23,372	\$23,372	-

NH6020 Residential Health Care NH				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15291 004 640501	Activity Leader	1	1	\$28,565	\$28,851	\$29,140	\$29,140	-		
NH6020 15291 007 640504	Activity Leader	1	1	\$30,667	\$30,391	\$30,693	\$30,693	-		
NH6020 15291 009 640506	Activity Leader	1	1	\$28,549	\$28,851	\$29,140	\$29,140	-		
NH6020 15291 301 640509	Activity Leader	1	1	\$30,667	\$30,391	\$30,693	\$30,693	-		
NH6020 15291 302 640510	Activity Leader	1	1	\$25,961	\$26,229	\$26,490	\$26,490	-		
NH6020 15293 002 640512	Activities Assistant	1	1	\$0	\$21,038	\$21,248	\$21,248	-		
NH6020 15293 004 640513	Activities Assistant	1	1	\$7,894	\$21,038	\$21,249	\$21,249	-		
NH6020 15293 010 640515	Activities Assistant	1	1	\$12,335	\$21,038	\$21,248	\$21,248	-		
NH6020 15294 001 640516	Activities Assistant PT	1	1	\$12,870	\$15,400	\$14,374	\$14,374	-		
NH6020 15501 002 640523	Administrative Aide	0	1	\$0	\$0	\$26,196	\$26,196	-		
NH6020 16104 001 640529	Account Clerk II	0	1	\$0	\$0	\$49,980	\$49,980	-		
NH6020 16193 003 640843	Fiscal Assistant I	1	0	\$24,365	\$29,015	-	-	-		
NH6020 16194 003 640846	Fiscal Assistant II	1	1	\$37,003	\$37,559	\$38,122	\$38,122	-		
NH6020 16236 009 640555	Clerk Typist I	1	1	\$26,054	\$26,434	\$26,831	\$26,831	-		
NH6020 16236 010 640556	Clerk Typist I	1	1	\$27,283	\$27,693	\$28,108	\$28,108	-		
NH6020 16303 001 640847	Medical Clerk	1	1	\$23,838	\$24,196	\$24,559	\$24,559	-		
NH6020 16303 002 640848	Medical Clerk	0	0	\$7,793	\$0	-	-	-		
NH6020 16303 008 640853	Medical Clerk	1	1	\$23,746	\$24,196	\$24,559	\$24,559	-		
NH6020 16303 004 640900	Medical Clerk	1	0	\$23,838	\$24,196	-	-	-		
NH6020 16306 001 640562	Medical Records Technician	1	1	\$44,594	\$45,251	\$45,930	\$45,930	-		
NH6020 16401 001 640854	Confidential Secretary	1	1	\$44,941	\$49,107	\$46,751	\$46,751	-		
NH6020 16501 001 640858	Central Supply Supervisor	1	1	\$22,987	\$40,442	\$41,048	\$41,048	-		
NH6020 16542 001 640568	Maintenance Inventory Clerk	1	1	\$0	\$35,000	\$35,525	\$35,525	-		
NH6020 16615 001 640570	Messenger PT	1	1	\$18,203	\$23,515	\$23,868	\$23,868	-		
NH6020 17115 001 640572	Electrician	1	1	\$45,184	\$59,525	\$60,121	\$60,121	-		
NH6020 17125 001 640573	Painter	1	1	\$35,561	\$35,996	\$36,355	\$36,355	-		
NH6020 17125 002 640574	Painter	1	1	\$40,077	\$39,719	\$40,116	\$40,116	-		
NH6020 17135 001 640576	Plumber	1	1	\$24,228	\$45,904	\$46,364	\$46,364	-		
NH6020 17416 301 640583	Barber PT	1	1	\$9,511	\$11,485	\$10,933	\$10,933	-		
NH6020 18000 001 640862	Chief Dietician	1	1	\$56,984	\$57,855	\$58,723	\$58,723	-		
NH6020 18005 001 640863	Chef	1	1	\$46,138	\$46,831	\$47,533	\$47,533	-		
NH6020 18006 001 640590	Cook	1	1	\$33,099	\$33,432	\$33,766	\$33,766	-		
NH6020 18006 004 640593	Cook	1	1	\$29,993	\$30,293	\$30,596	\$30,596	-		
NH6020 18006 301 640595	Cook	1	1	\$33,099	\$33,432	\$33,766	\$33,766	-		
NH6020 18006 303 640596	Cook	1	1	\$30,504	\$30,293	\$30,596	\$30,596	-		
NH6020 18008 001 640597	Assistant Cook	0	0	\$9,476	\$0	-	-	-		
NH6020 18008 002 640598	Assistant Cook	1	1	\$30,992	\$31,302	\$31,615	\$31,615	-		
NH6020 18008 003 640599	Assistant Cook	1	1	\$27,267	\$27,539	\$27,814	\$27,814	-		
NH6020 18008 302 640601	Assistant Cook	1	1	\$27,699	\$28,193	\$28,475	\$28,475	-		
NH6020 18009 001 640965	Assistant Cook Part-Time	1	1	\$0	\$10,415	\$10,520	\$10,520	-		
NH6020 18009 002 640966	Assistant Cook Part-Time	1	1	\$0	\$10,415	\$10,520	\$10,520	-		
NH6020 18013 001 640602	Supervising Food Service He	1	1	\$29,912	\$30,361	\$30,816	\$30,816	-		
NH6020 18013 003 640604	Supervising Food Service He	1	1	\$29,912	\$30,361	\$30,816	\$30,816	-		
NH6020 18013 004 640605	Supervising Food Service He	1	1	\$29,912	\$30,361	\$30,816	\$30,816	-		
NH6020 18013 301 640606	Supervising Food Service He	1	1	\$29,912	\$30,361	\$30,816	\$30,816	-		
NH6020 18016 001 640609	Food Service Helper	1	1	\$0	\$26,223	\$26,485	\$26,485	-		
NH6020 18016 002 640610	Food Service Helper	1	1	\$27,346	\$27,624	\$27,895	\$27,895	-		
NH6020 18016 003 640611	Food Service Helper	1	1	\$23,098	\$23,248	\$23,478	\$23,478	-		
NH6020 18016 006 640613	Food Service Helper	1	1	\$27,872	\$27,624	\$27,895	\$27,895	-		
NH6020 18016 010 640617	Food Service Helper	1	1	\$25,117	\$25,032	\$25,281	\$25,281	-		
NH6020 18016 011 640618	Food Service Helper	1	1	\$24,783	\$25,032	\$25,281	\$25,281	-		

NH6020 Residential Health Care NH		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 18016 016 640622	Food Service Helper	1	1	\$27,872	\$27,624	\$27,895	\$27,895	-
NH6020 18016 018 640624	Food Service Helper	1	1	\$21,231	\$21,038	\$21,248	\$21,248	-
NH6020 18016 019 640625	Food Service Helper	1	1	\$27,917	\$27,624	\$27,895	\$27,895	-
NH6020 18016 020 640626	Food Service Helper	1	1	\$25,862	\$25,629	\$25,884	\$25,884	-
NH6020 18016 021 640627	Food Service Helper	1	1	\$24,195	\$24,437	\$24,681	\$24,681	-
NH6020 18016 022 640628	Food Service Helper	1	1	\$17,350	\$21,038	\$21,248	\$21,248	-
NH6020 18016 023 640629	Food Service Helper	1	1	\$27,846	\$28,452	\$28,738	\$28,738	-
NH6020 18016 301 640630	Food Service Helper	1	1	\$19,105	\$23,247	\$21,248	\$21,248	-
NH6020 18016 303 640632	Food Service Helper	1	1	\$24,783	\$25,032	\$25,281	\$25,281	-
NH6020 18016 304 640633	Food Service Helper	1	1	\$16,922	\$21,038	\$21,248	\$21,248	-
NH6020 18016 308 640636	Food Service Helper	1	1	\$23,605	\$23,841	\$24,079	\$24,079	-
NH6020 18016 309 640637	Food Service Helper	1	1	\$19,472	\$26,818	\$26,485	\$26,485	-
NH6020 18016 311 640639	Food Service Helper	1	1	\$27,739	\$28,443	\$28,726	\$28,726	-
NH6020 18016 312 640640	Food Service Helper	1	1	\$24,460	\$25,032	\$25,281	\$25,281	-
NH6020 18017 001 640641	Food Service Helper PT	1	1	\$11,738	\$17,164	\$17,335	\$17,335	-
NH6020 18017 002 640642	Food Service Helper PT	1	1	\$0	\$8,416	\$9,713	\$9,713	-
NH6020 18017 003 640643	Food Service Helper PT	1	1	\$5,932	\$9,523	\$9,713	\$9,713	-
NH6020 18017 004 640644	Food Service Helper PT	1	1	\$0	\$8,416	\$9,713	\$9,713	-
NH6020 18017 005 640645	Food Service Helper PT	1	1	\$2,478	\$9,523	\$9,713	\$9,713	-
NH6020 18017 012 640652	Food Service Helper PT	1	1	\$2,916	\$9,016	\$9,713	\$9,713	-
NH6020 18017 301 640662	Food Service Helper PT	1	1	\$7,108	\$9,523	\$9,713	\$9,713	-
NH6020 18017 309 640667	Food Service Helper PT	1	1	\$16,851	\$17,164	\$17,335	\$17,335	-
NH6020 18103 001 640864	Bldg Grounds Maint Super	0	1	\$0	\$0	\$42,500	\$42,500	-
NH6020 18110 003 640868	Boiler Maintenance Mechanic	1	1	\$23,850	\$35,825	\$36,184	\$36,184	-
NH6020 18110 010 640875	Boiler Maintenance Mechanic	1	1	\$29,949	\$30,249	\$30,551	\$30,551	-
NH6020 18110 012 640877	Boiler Maintenance Mechanic	1	1	\$35,470	\$35,825	\$36,184	\$36,184	-
NH6020 18120 001 640920	Environmental Services Aide	1	1	\$25,446	\$26,223	\$26,485	\$26,485	-
NH6020 18120 003 640922	Environmental Services Aide	1	1	\$24,684	\$25,031	\$25,281	\$25,281	-
NH6020 18120 008 640927	Environmental Services Aide	1	1	\$25,226	\$25,031	\$25,281	\$25,281	-
NH6020 18120 011 640930	Environmental Services Aide	1	1	\$25,851	\$25,629	\$25,884	\$25,884	-
NH6020 18120 013 640932	Environmental Services Aide	1	1	\$25,863	\$26,223	\$26,485	\$26,485	-
NH6020 18120 014 640933	Environmental Services Aide	1	1	\$25,337	\$26,222	\$21,248	\$21,248	-
NH6020 18120 015 640934	Environmental Services Aide	1	1	\$24,783	\$25,032	\$25,281	\$25,281	-
NH6020 18120 016 640935	Environmental Services Aide	1	1	\$25,314	\$27,620	\$27,895	\$27,895	-
NH6020 18120 017 640936	Environmental Services Aide	1	1	\$27,857	\$27,624	\$27,895	\$27,895	-
NH6020 18120 018 640937	Environmental Services Aide	1	1	\$25,952	\$26,223	\$26,485	\$26,485	-
NH6020 18120 019 640938	Environmental Services Aide	1	1	\$27,346	\$27,623	\$27,895	\$27,895	-
NH6020 18120 020 640939	Environmental Services Aide	1	1	\$25,935	\$26,222	\$26,485	\$26,485	-
NH6020 18120 021 640940	Environmental Services Aide	1	1	\$25,986	\$26,817	\$27,085	\$27,085	-
NH6020 18120 022 640941	Environmental Services Aide	1	1	\$25,343	\$25,628	\$21,248	\$21,248	-
NH6020 18120 023 640942	Environmental Services Aide	1	1	\$25,283	\$25,628	\$25,884	\$25,884	-
NH6020 18120 024 640943	Environmental Services Aide	1	1	\$26,462	\$26,222	\$26,485	\$26,485	-
NH6020 18120 025 640944	Environmental Services Aide	1	1	\$32,056	\$27,620	\$21,248	\$21,248	-
NH6020 18120 026 640945	Environmental Services Aide	1	1	\$27,872	\$27,624	\$27,895	\$27,895	-
NH6020 18120 027 640946	Environmental Services Aide	1	1	\$24,834	\$25,629	\$21,248	\$21,248	-
NH6020 18120 028 640947	Environmental Services Aide	1	1	\$22,793	\$24,437	\$24,681	\$24,681	-
NH6020 18120 029 640948	Environmental Services Aide	1	1	\$19,881	\$26,222	\$21,248	\$21,248	-
NH6020 18120 030 640949	Environmental Services Aide	1	1	\$27,872	\$27,623	\$27,895	\$27,895	-
NH6020 18120 031 640950	Environmental Services Aide	1	1	\$17,009	\$25,629	\$25,884	\$25,884	-
NH6020 18120 032 640951	Environmental Services Aide	1	1	\$25,863	\$26,222	\$26,485	\$26,485	-
NH6020 18120 033 640952	Environmental Services Aide	1	1	\$25,329	\$25,628	\$25,884	\$25,884	-

NH6020 Residential Health Care NH		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18133 001 640880	1	1	\$33,750	\$34,257	\$34,771	\$34,771	-
NH6020	18135 001 640881	1	1	\$26,813	\$27,081	\$27,352	\$27,352	-
NH6020	18140 001 640882	1	1	\$39,790	\$40,395	\$40,993	\$40,993	-
NH6020	18145 002 640689	1	1	\$28,521	\$28,838	\$29,272	\$29,272	-
NH6020	18315 001 640738	1	1	\$29,510	\$29,953	\$30,402	\$30,402	-
NH6020	18407 001 640771	1	1	\$24,783	\$1	\$1	\$1	-
NH6020	18407 002 640772	1	1	\$23,000	\$23,248	\$23,478	\$23,478	-
NH6020	18905 001 640775	1	1	\$21,754	\$27,540	\$27,151	\$27,151	-
<i>Personnel Services Individual Subtotal</i>		352	350	\$8,235,531	\$10,808,308	\$10,952,283	\$10,952,283	\$0

Personnel

Personnel Non-Individual

NH 6020	18580	Per Diem Therapies PT	\$118,821	\$125,556	\$120,000	\$120,000	\$0
NH 6020	19900	Overtime	\$1,120,677	\$900,000	\$880,000	\$880,000	\$0
NH 6020	19910	Holiday Pay	\$21,840	\$21,840	\$21,840	\$21,840	\$0
NH 6020	19911	Holiday Pay	\$149,078	\$175,000	\$175,000	\$175,000	\$0
NH 6020	19940	Differential Pay	\$0	\$0	\$0	\$0	\$0
NH 6020	19945	Charge Pay	\$38,009	\$60,000	\$60,000	\$60,000	\$0
NH 6020	19948	Shift Differential	\$64,563	\$90,000	\$90,000	\$90,000	\$0
NH 6020	19950	Longevity Raise	\$275,500	\$300,250	\$295,800	\$295,800	\$0
NH 6020	19951	Health Insurance Buyout	\$30,875	\$35,000	\$40,000	\$40,000	\$0
NH 6020	19952	Compensatory Time Payout	\$0	\$35,000	\$35,000	\$35,000	\$0
NH 6020	19970	Temporary Help	\$794,811	\$650,000	\$650,000	\$650,000	\$0
NH 6020	19980	Clothing Allowance	\$15,200	\$26,000	\$26,000	\$26,000	\$0
NH 6020	19990	Vacation Buy Back	\$0	\$25,000	\$25,000	\$25,000	\$0
Subtotal for: Personnel Non-Individual			\$2,629,376	\$2,443,646	\$2,418,640	\$2,418,640	\$0

Equipment

NH 6020	22001	Office Equipment	\$2,911	\$20,000	\$6,000	\$6,000	\$0
NH 6020	22050	Computer Equipment	\$7,739	\$5,000	\$15,000	\$15,000	\$0
NH 6020	22150	Maintenance Equipment	\$2,672	\$5,000	\$5,000	\$5,000	\$0
NH 6020	22600	Medical Equipment	\$16,183	\$28,000	\$20,000	\$20,000	\$0
NH 6020	22610	Nursing Equipment	\$42,407	\$60,900	\$35,000	\$35,000	\$0
NH 6020	22620	Dietary Equipment	\$5,558	\$25,000	\$12,500	\$12,500	\$0
NH 6020	22650	Housekeeping Equipment	\$9,794	\$20,000	\$6,000	\$6,000	\$0
Subtotal for: Equipment			\$87,264	\$163,900	\$99,500	\$99,500	\$0

NH6020 Residential Health Care NH		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
NH 6020 44020	Nursing			\$21,936	\$28,050	\$21,500	\$21,500	\$0
NH 6020 44022	Maintenance Supplies			\$81,695	\$84,167	\$81,500	\$81,500	\$0
NH 6020 44023	Other Medical Services			\$331,133	\$388,671	\$385,000	\$385,000	\$0
NH 6020 44024	Housekeeping Uniforms			\$54,643	\$61,851	\$61,500	\$61,500	\$0
NH 6020 44032	Laundry Supplies			\$14,599	\$5,000	\$5,000	\$5,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$33,266	\$40,250	\$45,000	\$45,000	\$0
NH 6020 44034	Child Care Benefit			\$33,266	\$40,250	\$45,000	\$45,000	\$0
NH 6020 44035	Postage			\$4,583	\$6,000	\$6,000	\$6,000	\$0
NH 6020 44036	Telephone			\$16,460	\$18,500	\$34,000	\$34,000	\$0
NH 6020 44037	Insurance			\$173,023	\$200,207	\$96,067	\$96,067	\$0
NH 6020 44038	Administrative			\$1,004	\$1,800	\$1,800	\$1,800	\$0
NH 6020 44039	Conf, trng, tuition-unassigned			\$54,776	\$100,000	\$100,000	\$100,000	\$0
NH 6020 44040	Nrsg Admin-Books&Periodicals			\$1,702	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44042	Printing And Duplication			\$1,985	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44043	Advertising			\$5,825	\$5,000	\$7,500	\$7,500	\$0
NH 6020 44044	Fiscal-Auditing Fees			\$23,000	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44047	Administrative			\$447,090	\$285,000	\$325,000	\$325,000	\$0
NH 6020 44049	Other Medical Services			\$24,009	\$22,922	\$24,000	\$24,000	\$0
NH 6020 44065	Photocopier Lease			\$12,469	\$17,253	\$0	\$0	\$0
NH 6020 44069	Other Medical Services			\$774,335	\$909,276	\$865,000	\$865,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$42,980	\$45,355	\$41,475	\$41,475	\$0
NH 6020 44071	Property Repair And Rental			\$67,948	\$71,950	\$45,000	\$45,000	\$0
NH 6020 44101	Electric			\$209,797	\$215,000	\$200,000	\$200,000	\$0
NH 6020 44102	Gas and Oil			\$4,471	\$5,280	\$5,280	\$5,280	\$0
NH 6020 44104	Natural Gas			\$127,584	\$120,000	\$120,000	\$120,000	\$0
NH 6020 44105	Water			\$31,319	\$23,750	\$23,750	\$23,750	\$0
NH 6020 44106	Sewer Charges			\$1,134	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44108	Testing			\$0	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44250	Drugs			\$246,043	\$270,000	\$270,000	\$270,000	\$0
NH 6020 44252	Clinic-Medical Supplies			\$22,813	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44253	Food And Concessions			\$720,839	\$756,107	\$735,000	\$735,000	\$0
NH 6020 44254	Dietary-Uniforms			\$112,236	\$115,405	\$115,000	\$115,000	\$0
NH 6020 44699	Assessment			\$936,894	\$1,200,000	\$1,100,000	\$1,100,000	\$0
NH 6020 44903	Shared Services Charges			\$669,488	\$765,330	\$633,017	\$633,017	\$0
NH 6020 44996	LDC Start Up Fund			\$0	\$516,915	\$0	\$0	\$0
NH 6020 44999	Misc Contractual Expense			\$1,984	\$245,556	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$5,306,327	\$6,649,344	\$5,476,889	\$5,476,889	\$0
Fringe Benefits								
NH 6020 89010	Employee Benefits			\$1,637,990	\$2,558,168	\$2,052,722	\$2,052,722	\$0
NH 6020 89030	Employee Benefits			\$802,402	\$1,005,276	\$944,393	\$944,393	\$0
NH 6020 89060	Hospital and Medical Insurance			\$3,958,085	\$4,187,580	\$4,187,580	\$4,187,580	\$0
Subtotal for: Fringe Benefits				\$6,398,477	\$7,751,024	\$7,184,695	\$7,184,695	\$0
Total Appropriations				\$22,656,975	\$27,816,222	\$26,132,007	\$26,132,007	\$0

NH6020 Residential Health Care NH			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
NH6020	01830	Repayments Adult NH Care			(\$2,056,041)	(\$1,987,500)	(\$2,194,886)	(\$2,194,886)	\$0
NH6020	01880	Medicaid Payments			(\$10,021,376)	(\$12,563,667)	(\$12,562,690)	(\$12,562,690)	\$0
NH6020	01893	Charges for Jail Services			(\$45,193)	\$0	\$0	\$0	\$0
NH6020	01897	Private Adult NH Care			(\$1,362,188)	(\$1,690,740)	(\$1,721,900)	(\$1,721,900)	\$0
NH6020	01898	Misc Adult NH Care			(\$386,626)	(\$1,086,000)	(\$1,350,960)	(\$1,350,960)	\$0
NH6020	02401	Int & Earnings on Investments			(\$3,845)	(\$4,000)	(\$4,000)	(\$4,000)	\$0
NH6020	02410	Rental of Real Property			(\$31,160)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
NH6020	02450	Commissions			(\$6,815)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
NH6020	02701	Refund Prior Years Expenses			(\$25,141)	\$0	\$0	\$0	\$0
NH6020	02772	Inter Governmental Transfer			(\$10,482,508)	(\$6,800,000)	(\$9,000,000)	(\$9,000,000)	\$0
NH6020	04630	Medicare Part A			(\$940,729)	(\$1,482,480)	(\$1,227,400)	(\$1,227,400)	\$0
NH6020	04632	Medicare Part B Medical			(\$39,388)	(\$150,000)	(\$75,000)	(\$75,000)	\$0
Total Revenue					(\$25,401,010)	(\$25,822,387)	(\$28,194,836)	(\$28,194,836)	\$0
County Share					(\$793,586)	\$4,013,861	(\$2,062,829)	(\$2,062,829)	\$0

NH9060 Hospital Medical - Retirees		2015	2016	2017	2017	2017
		Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits						
NH 9060	89060 Hospital and Medical Insurance	\$2,520,271	\$2,325,327	\$2,488,100	\$2,488,100	\$0
Subtotal for: Fringe Benefits		\$2,520,271	\$2,325,327	\$2,488,100	\$2,488,100	\$0
Total Appropriations		\$2,520,271	\$2,325,327	\$2,488,100	\$2,488,100	\$0
Revenue						
Total Revenue		\$0	\$0	\$0	\$0	\$0
County Share		\$2,520,271	\$2,325,327	\$2,488,100	\$2,488,100	\$0