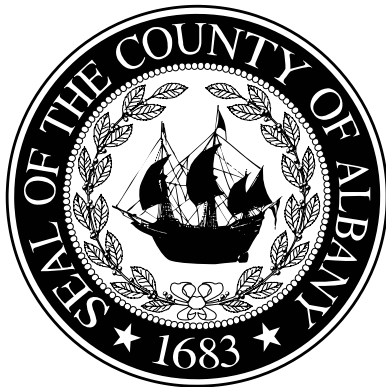

2018 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

NH: NURSING HOME FUND



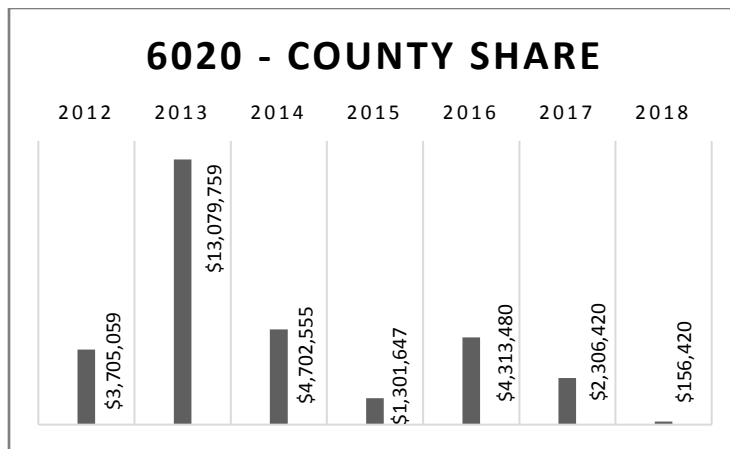
Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

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 nursing homes 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

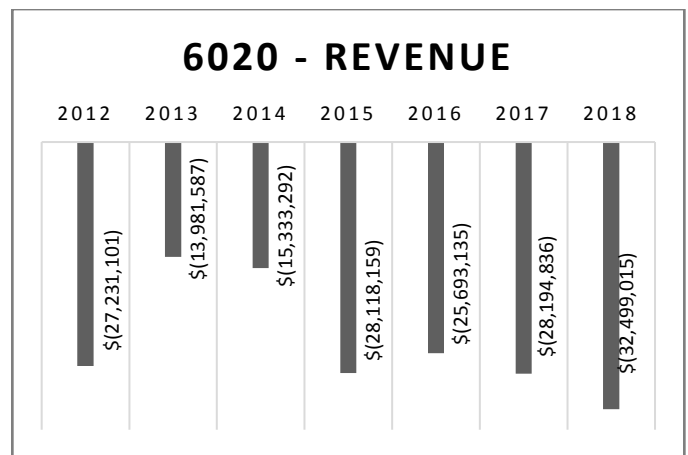
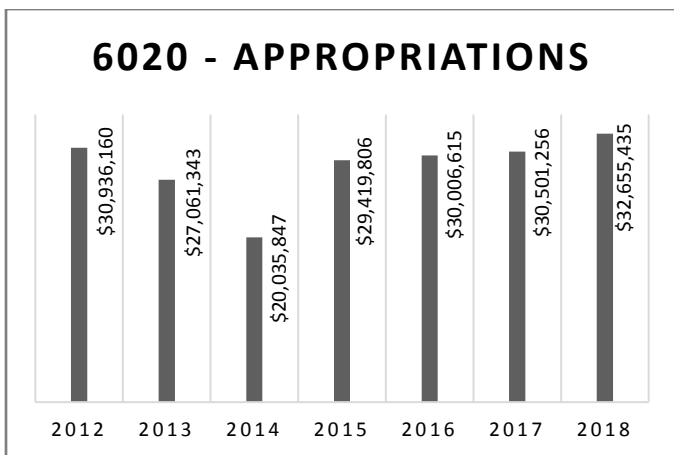
The Nursing Home provides skilled nursing services at the highest possible level of quality for those it is privileged to serve. The Nursing Home is licensed by the New York State Department of Health and is certified for Medicare and Medicaid. The Nursing Home also has a number of provider contracts with third party insurers including Empire Blue Cross, Fidelis Care, VNA Home Care Options, 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 twelve 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 are employed at the Nursing Home.

2017 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 allowed us to increase our case mix index to over 1.02.
- Reorganized clinical care staff and created Registered Nurse Supervisor positions for resident units to achieve quality outcomes (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. Since this effort continues to be a challenge, we have entered into a contract with a nurse-staffing agency.
- Revised our Quality Assurance program to reflect the changes made by CMS Final Rule utilizing Quality Assurance Performance Improvement (QAPI) practices.

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- Participating in the second year of 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 (second year) demonstration project to improve resident and family satisfaction funded through a grant to NYSHFA with consultation from the National Research Corporation. The results showed a significant improvement in the satisfaction of our residents and families to the delivery of care and communication.
- Submitted the Certificate of Need application to the NYSDOH to renovate 125 licensed beds and replace 125 existing licensed beds that is expected to be approved by July 2017. Conducted monthly renovation and new construction meetings with our Albany County staff, architect, construction managers, engineers, accountants and legal counsel.
- Evaluated the current Electronic Medical Record and Financial software and determined that it did not meet the needs of staff for reporting medical information and will seek, through the RFP process, another company.
- Installed and/or Upgraded hardware and software to the Kronos time clocks, Simplex Grinnell Tyco fire alarm system and monitors, Telephones, Jeron resident call bells, Stanley secure locking and entry systems.
- Completed the installation of the two passenger elevators and one service elevator to current life safety and NYSDOH regulations and standards.
- 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.
- Replaced our intercom communication system and equipment and back office software.
- Created clinical driven programs with the Medical Director and the Director of Nursing Service that have minimized the use of psychotropic and antibiotic medications, reduced resident falls and injury, increased attending physician visitation to residents, admitted residents with high acuity medical needs and provided daily monitoring to residents that require acute medical interventions and was able to reach our goal of 3 Stars in Quality Centers for Medicare & Medicaid Services Measures.
- Successfully negotiated the 1199SEIU Registered Nurse and Service and Maintenance Worker Unit Collective Bargaining Agreements through the year 2018.
- Installed new resident furnishings that included low level electric beds, bedside cabinets, dressers, over bed tables, cubicle curtains and drapes.
- Commenced Collective Bargaining Agreement negotiations with NYSUT, whose contract expires December 31, 2017.
- Implemented policies and procedures that created a smoke free nursing home.
- Created internship programs with local Colleges and Agencies that include Glenmont Job Corps, DeVry University, the College of St. Rose, Schenectady County Community College and BOCES for Certified Nursing Assistants, Licensed Practical Nurses, Dieticians, Therapists, Medical Records, Security, Cooks and Maintenance.



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2018 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 Final Rule 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 the 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.
- Commence the renovation and construction project to rebuild the Albany County Residential Health Care Facility.
- 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 alternative medicine and other specialty services.
- Implement the Electronic Medical Record to all users and create monthly financial monitoring systems to govern our budget.
- Create a balanced budget for the year 2019.
- Implement Train the Trainer Programs to enhance resident, family and staff satisfaction based on the Foundation of Quality Care programming and the Advanced Training Initiative.
- Continue our relationship with Albany Medical Center Hospital as part of the Delivery System Reform Incentive Payment Performing Provider System (DSRIP PPS) and complete our required Domains of participation.

SUMMARY OF BUDGET CHANGES

The Albany County Department of Residential Healthcare Facilities' main objective will be to maximize revenue and minimize expenses with a focus on reducing financial subsidies by Albany County. This goal, while challenging, will be our main objective for the 2018 budget. The key, however, is to accomplish this while improving the quality of care for our residents and eliminating Federal and State deficiencies. Since we will be renovating the nursing home and adding 125 replacement beds, maintaining a budgeted census will remain our objective so that we can continue to meet our financial obligations and the health care needs of our community. Our plan to implement a new Electronic Medical Record and Financial system will provide the tools necessary to monitor our Case Mix Index for reimbursement and supporting documentation and be able to receive monthly financial statements. With the settlement of the 1199 SEIU agreements and NYSUT, we will be able to plan for a balanced budget for the year 2019. Albany County will commence its \$61,000,000.00 new construction and renovation project that, once completed, will not only modernize the nursing home but will provide a quality of life environment for our residents and staff. We are confident that once construction is complete, our ability to admit high acuity residents will increase and, therefore, it will have a positive effect on revenue. This renovation will also allow us to operate at our full licensed capacity of 250 residents. With the guidance of the County Executive and Legislature, we will create ancillary medical programs to complement our long-term care division and will better serve our community.

As part of a Career Opportunity Program sponsored by Schenectady County Community College, the Executive Director of the Department of Residential Health Care Facilities delivered a presentation on caring for residents in Long-Term Care and the opportunities available in the fields of Nursing, Clinical Support Services, Dietary, Housekeeping and Maintenance.