

## MEMORANDUM

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

FROM: Mark S. Olsen  
Executive Director

DATE: October 16, 2024

SUBJECT: Proposed 2025 Budget

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The following is in response to the Audit and Finance Committee information request for the 2025 Budget of Shaker Place Rehabilitation and Nursing Center.

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

A: Mark S. Olsen, Executive Director

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

A: See attached document for #2.

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

Shaker Place is adding the following positions:

1. CNA Training Coordinator, Full-time position to teach the nurse aid training program.
2. We have added 8 new full time Nurse Aide Trainee positions. We anticipate approval very soon to be able to teach our own in-house Certified Nurse Aide training program.
3. Additional LPN positions will be funded through conversion and attrition of current per diem positions.
4. Physical Therapist position funded through the elimination of a Part time occupational therapist and a part time physical therapist.
5. Clerical nursing assistant positions will be partially funded through the elimination of 1 clerical coordinator FTE, and necessary to attain minimal staffing levels.
6. Due to the changes in the staffing model under the current Administrator, as well as the new training initiative it was felt that an additional member of senior management be added to the staff. The Director of Administration is proposed to be created to coordinate personnel issues and ensure the success of these initiatives.

Please see attached spreadsheet for #3.

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These positions will also be funded through revenue and an offset from savings by reducing the reliance on overtime, costly staffing agencies and per diem staff.

Please see attached spreadsheet for #3.

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

N/A

**#5. Identify by line item any position proposed to be eliminated or salary decreased.**

A: Please see attached spreadsheet for #5.

**#6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2024.**

A: Shaker Place has no budgeted positions that are funded through any grant program.

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

A: N/A

**#8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines and indicate 2024 expenditures compared to 2025 proposed expenditures (Include a column for each expenditure year).**

A: Please see attached spreadsheet for #8.

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

A: N/A

**#10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**

A: Please see attached document for #10. All vehicles are utilized on or around our property and are not taken home or assigned to any staff member.

**#11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**

A: Key personnel and direct line staff will be attending education conferences to maintain their licenses as required by the New York State Department of Health and or the Department of Education. We also plan to implement an LMS (Learning Management System) for use by all departments.

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

A: 2022 Overtime was \$2,452,823.51 and 2023 Overtime was \$2,152,718.35

**#13. Identify by line item any positions that were established/changed during the 2023 fiscal year.**

A: Please see attached spreadsheet for #13.

**#14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2025) to better understand that risk and mitigate it.**

A: Shaker Place relies on an adequate and professional workforce to provide the care and services our resident require. Statistically, the skilled nursing sector has not recovered from the low staffing levels through the pandemic. Since there is a limited pool of qualified workers in the area, we need to be more aggressive in our recruitment and retention efforts. The addition of a facility-based recruiter and an administrative assistant to work with the recruiter is vital to make gains on staffing and meeting required staffing levels. A few weeks ago, Shaker Place submitted an application to the NYS-Department of Health for approval to teach our own CNA training program. This should widely open the pool of potential applicants and greatly increase our staffing in that job classification.

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

A: Shaker Place has been utilizing PointRight Analytics, an industry top rated quality measures and performance software. PointRight utilizes "real-time" Minimum Data Set (MDS) data, as well as Medicare claims-based data, to analyze the information and identify performance outliers and trends to focus quality assurance and performance improvement (QAPI).

Currently we utilize CMS 5-Star rating data, which is generally 6-month or older data. Attached please find our most current performance CMS 5-star indicators that we utilize for our QAPI program.

**#16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

- A:
1. The 2024-2025 NYS budget cut the capital component of Medicaid rates by an additional 10%. This will result in a cut in reimbursement of approximately \$500,000/yr.
  2. New York State Legislation that mandates 3.5 hours of care per day, per resident. The breakdown requires 2.2 hours of Certified Nursing care; 1.1 hours of Nursing

care and .2 hours of additional care that can come from either of the above categories. Not only is this a potential funding issue, but it is clear the supply of Nurses and Certified Nursing Assistants are not meeting the demand.

3. The Centers for Medicaid & Medicare Services (CMS) released the proposed federal nursing home minimum staffing requirements. This requirement requires 2.45 hours of Certified Nursing Assistant and .55 hours RN per resident day. While there is no minimum requirement for Licensed Practical Nurses, each facility must determine it's own requirement based on resident acuity. This requirement went into effect in 2024, but will be phased in over a 3-5 year period.
4. CMS continually revises their calculations for quality measures and staffing calculations which effect the 5-Star Rating. Monitoring these changes and making operational adjustments is imperative in ensuring the highest ratings possible.

Shaker Place Rehabilitation and Nursing Center  
Response to Albany County Legislature re Proposed 2025 Budget - #2 - Vacancies as of 10/15/24  
October 15, 2024

Position #	Description	State Position	Org	Object	Project	Account Desc
640003	ADMINISTRATOR	301	NH960205	11311	10000	Administrator
640004	ASSISTANT ADMINISTRA	001	NH960205	11312	10000	Assistant Administrator
640022	ASST DIR LTA	001	NH960214	11919	10000	Asst.Dir.Leisure Time Activity
640023	HEAD NURSE	001	NH960251	12122	10000	Head Nurse
640031	HEAD NURSE	009	NH960251	12122	10000	Head Nurse
640036	HEAD NURSE	014	NH960251	12122	10000	Head Nurse
640044	SUPERVISING NURSE	005	NH960251	12125	10000	Supervising Nurse
640051	SUPERVISING NURSE PT	001	NH960251	12126	10000	Supervising Nurse PT
640052	SUPERVISING NURSE PT	002	NH960251	12126	10000	Supervising Nurse PT
640053	SUPERVISING NURSE PT	003	NH960251	12126	10000	Supervising Nurse PT
640054	SUPERVISING NURSE PT	004	NH960251	12126	10000	Supervising Nurse PT
640055	SUPERVISING NURSE PT	005	NH960251	12126	10000	Supervising Nurse PT
640057	REGISTERED NURSE	002	NH960251	12128	10000	Registered Nurse
640058	REGISTERED NURSE	003	NH960251	12128	10000	Registered Nurse
640070	REGISTERED NURSE	015	NH960251	12128	10000	Registered Nurse
640071	REGISTERED NURSE	016	NH960251	12128	10000	Registered Nurse
640072	REGISTERED NURSE	017	NH960251	12128	10000	Registered Nurse
640076	REGISTERED NURSE	021	NH960251	12128	10000	Registered Nurse
640082	REGISTERED NURSE	027	NH960251	12128	10000	Registered Nurse
640084	REGISTERED NURSE	302	NH960251	12128	10000	Registered Nurse
640085	REGISTERED NURSE	303	NH960251	12128	10000	Registered Nurse
640086	REGISTERED NURSE	304	NH960251	12128	10000	Registered Nurse
640091	REGISTERED NURSE	309	NH960251	12128	10000	Registered Nurse
640092	REGISTERED NURSE PT	007	NH960251	12129	10000	Registered Nurse Part Time
640094	REGISTERED NURSE PT	001	NH960251	12129	10000	Registered Nurse Part Time
640095	REGISTERED NURSE PT	002	NH960251	12129	10000	Registered Nurse Part Time
640096	REGISTERED NURSE PT	003	NH960251	12129	10000	Registered Nurse Part Time
640097	REGISTERED NURSE PT	004	NH960251	12129	10000	Registered Nurse Part Time
640098	REGISTERED NURSE PT	005	NH960251	12129	10000	Registered Nurse Part Time
640099	REGISTERED NURSE PT	006	NH960251	12129	10000	Registered Nurse Part Time
640125	LPN PART TIME	004	NH960251	13134	10000	Licensed Practical Nurse PT
640127	LPN PART TIME	005	NH960251	13134	10000	Licensed Practical Nurse PT
640137	LICENSED PRACTICAL N	008	NH960251	13132	10000	Licensed Practical Nurse
640158	LICENSED PRACTICAL N	030	NH960251	13132	10000	Licensed Practical Nurse
640159	LICENSED PRACTICAL NURSE	031	NH9602	13132	10000	Licensed Practical Nurse
640160	LICENSED PRACTICAL NURSE	032	NH9602	13132	10000	Licensed Practical Nurse
640161	LICENSED PRACTICAL NURSE	033	NH9602	13132	10000	Licensed Practical Nurse
640162	LICENSED PRACTICAL NURSE	034	NH9602	13132	10000	Licensed Practical Nurse
640163	LICENSED PRACTICAL NURSE	035	NH9602	13132	10000	Licensed Practical Nurse
640164	LICENSED PRACTICAL NURSE	037	NH9602	13132	10000	Licensed Practical Nurse
640166	LICENSED PRACTICAL NURSE	039	NH9602	13132	10000	Licensed Practical Nurse
640167	LPN PART TIME	007	NH960251	13134	10000	Licensed Practical Nurse PT
640170	LICENSED PRACTICAL NURSE	043	NH9602	13132	10000	Licensed Practical Nurse
640171	LICENSED PRACTICAL NURSE	044	NH9602	13132	10000	Licensed Practical Nurse
640172	LICENSED PRACTICAL NURSE	045	NH9602	13132	10000	Licensed Practical Nurse
640178	LPN PART TIME	009	NH960251	13134	10000	Licensed Practical Nurse PT
640179	LPN PART TIME	006	NH960251	13134	10000	Licensed Practical Nurse PT
640181	LPN PART TIME	003	NH960251	13134	10000	Licensed Practical Nurse PT
640183	LPN PART TIME	010	NH960251	13134	10000	Licensed Practical Nurse PT
640184	LPN PART TIME	011	NH960251	13134	10000	Licensed Practical Nurse PT
640186	SUPERVISING NURSE	303	NH960251	12125	10000	Supervising Nurse
640187	SUPERVISING NURSE	304	NH960251	12125	10000	Supervising Nurse
640203	SECURITY GUARD	301	NH960208	14415	10000	Security Guard
640220	NURSING ASSISTANT	097	NH960251	15112	10000	Nursing Assistant
640223	NURSING ASSISTANT	100	NH960251	15112	10000	Nursing Assistant
640226	NURSING ASSISTANT	103	NH960251	15112	10000	Nursing Assistant
640228	NURSING ASSISTANT	105	NH960251	15112	10000	Nursing Assistant
640232	NURSING ASSISTANT	111	NH960251	15112	10000	Nursing Assistant
640233	NURSING ASSISTANT	112	NH960251	15112	10000	Nursing Assistant
640236	NURSING ASSISTANT	115	NH960251	15112	10000	Nursing Assistant
640237	NURSING ASSISTANT	116	NH960251	15112	10000	Nursing Assistant
640243	NURSING ASSISTANT	132	NH960251	15112	10000	Nursing Assistant
640244	NURSING ASSISTANT	133	NH960251	15112	10000	Nursing Assistant
640245	NURSING ASSISTANT	134	NH960251	15112	10000	Nursing Assistant

640253	NURSING ASSISTANT	005	NH960251	15112	10000	Nursing Assistant
640258	NURSING ASSISTANT	010	NH960251	15112	10000	Nursing Assistant
640273	NURSING ASSISTANT	026	NH960251	15112	10000	Nursing Assistant
640274	NURSING ASSISTANT	027	NH960251	15112	10000	Nursing Assistant
640286	NURSING ASSISTANT	044	NH960251	15112	10000	Nursing Assistant
640288	NURSING ASSISTANT	046	NH960251	15112	10000	Nursing Assistant
640294	NURSING ASSISTANT	052	NH960251	15112	10000	Nursing Assistant
640300	NURSING ASSISTANT	058	NH960251	15112	10000	Nursing Assistant
640310	NURSING ASSISTANT	070	NH960251	15112	10000	Nursing Assistant
640314	NURSING ASSISTANT	074	NH960251	15112	10000	Nursing Assistant
640316	NURSING ASSISTANT	077	NH960251	15112	10000	Nursing Assistant
640317	NURSING ASSISTANT	079	NH960251	15112	10000	Nursing Assistant
640321	NURSING ASSISTANT	083	NH960251	15112	10000	Nursing Assistant
640324	NURSING ASSISTANT	086	NH960251	15112	10000	Nursing Assistant
640325	NURSING ASSISTANT	087	NH960251	15112	10000	Nursing Assistant
640336	NURSING ASSISTANT	139	NH960251	15112	10000	Nursing Assistant
640338	NURSING ASSISTANT	141	NH960251	15112	10000	Nursing Assistant
640339	NURSING ASSISTANT	143	NH960251	15112	10000	Nursing Assistant
640343	NURSING ASSISTANT	147	NH960251	15112	10000	Nursing Assistant
640346	NURSING ASSISTANT	151	NH960251	15112	10000	Nursing Assistant
640354	NURSING ASSISTANT	159	NH960251	15112	10000	Nursing Assistant
640369	NURSING ASSISTANT	181	NH960251	15112	10000	Nursing Assistant
640370	NURSING ASSISTANT	182	NH960251	15112	10000	Nursing Assistant
640373	NURSING ASSISTANT	301	NH960251	15112	10000	Nursing Assistant
640378	NURSING ASSISTANT	306	NH960251	15112	10000	Nursing Assistant
640379	NURSING ASSISTANT	307	NH960251	15112	10000	Nursing Assistant
640380	NURSING ASSISTANT	310	NH960251	15112	10000	Nursing Assistant
640381	NURSING ASSISTANT	311	NH960251	15112	10000	Nursing Assistant
640383	NURSING ASSISTANT	313	NH960251	15112	10000	Nursing Assistant
640389	NURSING ASSISTANT	321	NH960251	15112	10000	Nursing Assistant
640392	NURSING ASSISTANT	324	NH960251	15112	10000	Nursing Assistant
640393	NURSING ASSISTANT	325	NH960251	15112	10000	Nursing Assistant
640404	NURSING ASSISTANT	336	NH960251	15112	10000	Nursing Assistant
640407	NURSING ASSISTANT	340	NH960251	15112	10000	Nursing Assistant
640409	NURSING ASSISTANT	343	NH960251	15112	10000	Nursing Assistant
640416	NURSING ASSISTANT	350	NH960251	15112	10000	Nursing Assistant
640418	NURSING ASSISTANT	352	NH960251	15112	10000	Nursing Assistant
640420	NURSING ASSISTANT	354	NH960251	15112	10000	Nursing Assistant
640422	NURSING ASSISTANT	356	NH960251	15112	10000	Nursing Assistant
640438	NURSING ASSISTANT PT	015	NH960251	15114	10000	Nursing Assistant PT
640439	SR NURSING ASSISTANT	001	NH960251	15116	10000	Senior Nursing Assistants
640440	SR NURSING ASSISTANT	002	NH960251	15116	10000	Senior Nursing Assistants
640441	SR NURSING ASSISTANT	003	NH960251	15116	10000	Senior Nursing Assistants
640444	SR NURSING ASSISTANT	006	NH960251	15116	10000	Senior Nursing Assistants
640446	SR NURSING ASSISTANT	008	NH960221	15116	10000	Senior Nursing Assistants
640447	SENIOR NURSING ASSISTANT	009	NH960251	15116	10000	Senior Nursing Assistants
640450	NURSING ASSISTANT PT	027	NH960251	15114	10000	Nursing Assistant PT
640452	NURSING ASSISTANT PT	029	NH960251	15114	10000	Nursing Assistant PT
640471	CLINICAL ASSISTANT	001	NH960219	15120	10000	Clinical Assistant
640472	OCCUPATIONAL THERAPY	001	NH960240	15151	10000	Occupational Therapy Assist
640477	PHYSICAL THERAPY AST	001	NH960239	15155	10000	Physical Therapy Assistant
640493	SOCIAL WORKER ASSIST	001	NH960221	15201	10000	Social Worker Assistant
640499	LTA LEADER	002	NH960214	15291	10000	Activity Leader
640513	ACTIVITIES ASSISTANT	004	NH960214	15293	10000	Activities Assistant
640516	ACTIVITIES ASSISTANT	001	NH960214	15294	10000	Activities Assistant PT
640529	ACCOUNT CLERK II	001	NH960204	16104	10000	Account Clerk II
640533	APPLICATIONS ANALYST	001	NH960204	12717	10000	Applications Analyst
640555	CLERK TYPIST I	009	NH960213	16236	10000	Clerk Typist I
640583	BARBER PT	301	NH960267	17416	10000	Barber PT
640610	FOOD SERVICE HELPER	002	NH960211	18016	10000	Food Service Helper
640626	FOOD SERVICE HELPER	020	NH960211	18016	10000	Food Service Helper
640627	FOOD SERVICE HELPER	021	NH960211	18016	10000	Food Service Helper
640629	FOOD SERVICE HELPER	023	NH960211	18016	10000	Food Service Helper
640639	FOOD SERVICE HELPER	311	NH960211	18016	10000	Food Service Helper
640641	FOOD SERVICE HELPER	001	NH960211	18017	10000	Food Service Helper PT
640643	FOOD SERVICE HELPER	003	NH960211	18017	10000	Food Service Helper PT
640645	FOOD SERVICE HELPER	005	NH960211	18017	10000	Food Service Helper PT
640662	FOOD SERVICE HELPER	301	NH960211	18017	10000	Food Service Helper PT
640667	FOOD SERVICE HELPER	309	NH960211	18017	10000	Food Service Helper PT

640772	LABORER CENTRAL SUPP	002	NH960243	18407	10000	Laborer Central Supply
640777	LPN PART TIME	008	NH960251	13134	10000	Licensed Practical Nurse PT
640780	LPN PART TIME	001	NH960251	13134	10000	Licensed Practical Nurse PT
640781	LPN PART TIME	002	NH960251	13134	10000	Licensed Practical Nurse PT
640784	NURSING ASSISTANT	359	NH960251	15112	10000	Nursing Assistant
640790	NURSING ASSISTANT	365	NH960251	15112	10000	Nursing Assistant
640797	NURSING ASSISTANT	372	NH960251	15112	10000	Nursing Assistant
640810	NURSING ASSISTANT	382	NH960251	15112	10000	Nursing Assistant
640814	NURSING ASSISTANT	386	NH960251	15112	10000	Nursing Assistant
640816	NURSING ASSISTANT	388	NH960251	15112	10000	Nursing Assistant
640817	NURSING ASSISTANT	389	NH960251	15112	10000	Nursing Assistant
640828	NURSING ASSISTANT PT	004	NH960251	15114	10000	Nursing Assistant PT
640829	NURSING ASSISTANT PT	005	NH960251	15114	10000	Nursing Assistant PT
640830	NURSING ASSISTANT PT	006	NH960251	15114	10000	Nursing Assistant PT
640831	NURSING ASSISTANT PT	007	NH960251	15114	10000	Nursing Assistant PT
640832	NURSING ASSISTANT PT	008	NH960251	15114	10000	Nursing Assistant PT
640833	NURSING ASSISTANT PT	009	NH960251	15114	10000	Nursing Assistant PT
640834	NURSING ASSISTANT PT	010	NH960251	15114	10000	Nursing Assistant PT
640835	NURSING ASSISTANT PT	011	NH960251	15114	10000	Nursing Assistant PT
640836	NURSING ASSISTANT PT	012	NH960251	15114	10000	Nursing Assistant PT
640837	NURSING ASSISTANT PT	013	NH960251	15114	10000	Nursing Assistant PT
640838	NURSING ASSISTANT PT	014	NH960251	15114	10000	Nursing Assistant PT
640875	BOILER & MAINT MECH	010	NH960206	18110	10000	Boiler Maintenance Mechanic
640914	DIRECTOR OF ADMINISTRATION	001	NH9602	11222	10000	Director of Administration
640925	ENVIRONMENTAL SERVICE AIDE	006	NH960210	18120	10000	Environmental Services Aide
640942	ENVIRON SERVICE AIDE	023	NH960210	18120	10000	Environmental Services Aide
640944	ENVIRON SERVICE AIDE	025	NH960210	18120	10000	Environmental Services Aide
640951	ENVIRON SERVICE AIDE	032	NH960210	18120	10000	Environmental Services Aide
640957	NURSING ASSISTANT PT	016	NH9602	15114	10000	Nursing Assistant PT
640958	NURSING ASSISTANT PT	017	NH960251	15114	10000	Nursing Assistant PT
640959	NURSING ASSISTANT PT	018	NH960251	15114	10000	Nursing Assistant PT
640960	NURSING ASSISTANT PT	019	NH960251	15114	10000	Nursing Assistant PT
640961	NURSING ASSISTANT PT	020	NH960251	15114	10000	Nursing Assistant PT
640962	NURSING ASSISTANT PT	021	NH960251	15114	10000	Nursing Assistant PT
640963	NURSING ASSISTANT PT	022	NH960251	15114	10000	Nursing Assistant PT
640964	NURSING ASSISTANT PT	023	NH960251	15114	10000	Nursing Assistant PT
640965	ASSISTANT COOK PT	001	NH960211	18009	10000	Assistant Cook Part-Time
640966	ASSISTANT COOK PT	002	NH960211	18009	10000	Assistant Cook Part-Time
640967	FISCAL OFFICER II	001	NH960204	12540	10000	Fiscal Officer II
640969	AST DIR ENVIRN SERVS	001	NH960210	11928	10000	Assist. Director Environ. Srv.
641008	DIETICIAN TRAINEE	001	NH960211	12181	10000	Dietitian PT
641013	ENVIRN SERV PER DIEM	000	NH960210	18680	10000	Per Diem Environmental Service
641019	ENVIRONMENTAL SERVICE AIDE PART TIME	002	NH960210	18121	10000	Environmental Services Aide -
641021	ENVIRONMENTAL SERVICE AIDE PART TIME	004	NH960210	18121	10000	Environmental Services Aide -
641022	ENVIRONMENTAL SERVICE AIDE PART TIME	005	NH960210	18121	10000	Environmental Services Aide -
641023	ENVIRONMENTAL SERVICE AIDE PART TIME	006	NH960210	18121	10000	Environmental Services Aide -
641025	ENVIRONMENTAL SERVICE AIDE PART TIME	008	NH960210	18121	10000	Environmental Services Aide -
641026	ENVIRONMENTAL SERVICE AIDE PART TIME	009	NH960210	18121	10000	Environmental Services Aide -
641027	ENVIRONMENTAL SERVICE AIDE PART TIME	010	NH960210	18121	10000	Environmental Services Aide -
641028	ENVIRONMENTAL SERVICE AIDE PART TIME	011	NH960210	18121	10000	Environmental Services Aide -
641030	ENVIRONMENTAL SERVICE AIDE PART TIME	013	NH960210	18121	10000	Environmental Services Aide -
641031	ENVIRONMENTAL SERVICE AIDE PART TIME	014	NH960210	18121	10000	Environmental Services Aide -
650001	LPN PART TIME	012	NH960251	13134	10000	Licensed Practical Nurse PT
650002	NURSING ASSISTANT PT	031	NH960251	15114	10000	Nursing Assistant PT
650003	NURSING ASSISTANT PT	032	NH960251	15114	10000	Nursing Assistant PT
650004	OCCUPATIONAL THERAPY ASSISTANT	007	NH960240	15151	10000	Occupational Therapy Assist
650006	COOK PART TIME	001	NH960211	18007	10000	Cook, PT
650007	COOK PART TIME	002	NH960211	18007	10000	Cook, PT
650008	ASSISTANT COOK PART TIME	003	NH960211	18009	10000	Assistant Cook Part-Time

Shaker Place Rehabilitation and Nursing Center  
 Response to Albany County Legislature re Proposed 2025 Budget - #3 - New Positions  
 October 15, 2024

Org	Object	State Pos	Position #	Project	Position Desc	Salary
NH9602	11336	001		650011	10000 TRAINING COORDINATOR	\$ 90,000.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 55,731.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 55,731.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 55,731.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 55,731.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 56,726.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 56,726.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 57,233.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 57,233.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 57,740.00
NH9602	13132				10000 Licensed Practical Nurse F/T	\$ 57,740.00
NH9602	15118	001		650012	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	002		650013	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	003		650014	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	004		650015	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	005		650016	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	006		650017	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	007		650018	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	15118	008		650019	10000 NURSING AIDE TRAINEE F/T	\$ 38,220.00
NH9602	12155	003		650020	10000 PHYSICAL THERAPIST	\$ 78,722.00
NH9602	15117	001		652021	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	15117	002		652022	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	15117	003		652023	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	15117	004		652024	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	15117	005		652025	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	15117	005		652025	10000 CLERICAL NURSING ASSISTANT F/T	\$ 47,112.00
NH9602	11222	001		640914	10000 Director of Administration	\$ 123,971.00



2023 Budget - New Line Request Form

Shaker Place Rehabilitation and Nursing Center						
Response to Albany County Legislature re Proposed 2025 Budget - #5 - Eliminated Positions						
October 15, 2024						
Account Code	Object Code	State Pos. Code	Position Control #	Bargaing Unit	Line Name / Title	Current Amount
NH960240	15151	007	650004	10000	Occupational Therapy Assistant F/T	\$ 45,122.00
NH960251	15155	001	640447	10000	Physical Therapy Assistant F/T	\$ 45,879.00
NH960251	15114	030	640453	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	031	640454	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	004	640828	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	005	640829	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	006	640830	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	007	640831	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	008	640832	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	009	640833	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	010	640834	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	011	640835	10000	Nursing Assistant P/T	\$ 30,926.00
NH960251	15114	012	640836	10000	Nursing Assistant P/T	\$ 14,281.00
NH960251	15114	013	640837	10000	Nursing Assistant P/T	\$ 14,281.00
NH960251	15114	014	640838	10000	Nursing Assistant P/T	\$ 14,281.00
NH960251	15114	017	640958	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	018	640959	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	019	640960	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	020	640961	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	021	640962	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	022	640963	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	023	640964	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	031	650002	10000	Nursing Assistant P/T	\$ 1.00
NH960251	15114	032	650003	10000	Nursing Assistant P/T	\$ 1.00
NH960251	13132	030	640158	10000	Licensed Practical Nurse F/T	\$ 110,434.00
NH960251	13132	331	640779	10000	Licensed Practical Nurse F/T	\$ 110,434.00
NH960251	12128	002	640057	10000	Registered Nurse F/T	\$ 1.00
NH960251	12128	003	640058	10000	Registered Nurse F/T	\$ 1.00
NH960251	12128	015	640070	10000	Registered Nurse F/T	\$ 1.00
NH960251	12128	016	640071	10000	Registered Nurse F/T	\$ 1.00
NH960251	12128	027	640082	10000	Registered Nurse F/T	\$ -
NH960251	12128	302	640084	10000	Registered Nurse F/T	\$ -
NH960251	12128	303	640085	10000	Registered Nurse F/T	\$ 1.00
NH960251	12128	007	640092	10000	Registered Nurse P/T	\$ 25,190.00
NH960251	12128	001	640094	10000	Registered Nurse P/T	\$ 25,190.00
NH960251	12128	002	640095	10000	Registered Nurse P/T	\$ 25,190.00
NH960251	12128	003	640096	10000	Registered Nurse P/T	\$ 1.00

Shaker Place Rehabilitation and Nursing Center  
 Response to Albany County Legislature re Proposed 2025 Budget - #8 - Contractual Expenditures as of 10/15/24  
 October 15, 2024

Account	Description	2024 Expenses (through 10/15/24)	2025 Proposed
44020	Office Supplies	\$ 15,924.02	\$ 20,000.00
44021	Computer Supplies	\$ 463.63	\$ 5,000.00
44022	Maintenance Supplies	\$ 77,600.98	\$ 100,000.00
44023	Medical Supplies	\$ 408,550.00	\$ 460,000.00
44024	Housekeeping Supplies	\$ 96,307.45	\$ 100,000.00
44028	Safety Supplies	\$ -	\$ 25,000.00
44032	Laundry Supplies	\$ 335,839.27	\$ 525,000.00
44033	Greater NYS Education Fund	\$ -	\$ 40,000.00
44034	Child Care Benefit	\$ -	\$ 40,000.00
44035	Postage	\$ 2,465.70	\$ 5,000.00
44036	Telephone	\$ 37,020.28	\$ 70,000.00
44037	8430-0 insurance	\$ 630,982.58	\$ 584,013.00
44038	Travel Mileage Freight	\$ 572.67	\$ 2,500.00
44039	Conferences Training Tuitio	\$ 35,240.05	\$ 100,000.00
44040	Books Transcripts Subscript	\$ 610.60	\$ 2,500.00
44042	Printing And Duplication	\$ 19,738.38	\$ 20,000.00
44043	Advertising	\$ 54,182.16	\$ 100,000.00
44044	8310-31 audit fees	\$ 29,000.00	\$ 40,000.00
44046	Fees For Services	\$ 6,456.35	\$ 10,000.00
44047	Consultant Fees	\$ 78,530.66	\$ 125,000.00
44049	Special Programs	\$ 29,913.49	\$ 50,000.00
44050	Refuse Charges	\$ -	\$ 55,000.00
44065	Photocopier Lease	\$ 8,477.15	\$ 15,000.00
44069	Contracted Services	\$ 2,149,122.47	\$ 2,500,000.00
44070	Equipment Repair And Rental	\$ 41,719.98	\$ 75,000.00
44071	Property Repair And Rental	\$ 34,773.18	\$ 125,000.00
44088	County Contrib-Daycare-NH Emp.	\$ 43,240.00	\$ 500,000.00
44091	Client Transportation	\$ 15,160.00	\$ 40,000.00
44101	Electric	\$ 310,683.82	\$ 330,000.00
44102	Gas and Oil	\$ 5,616.26	\$ 7,500.00
44104	Natural Gas	\$ 83,126.20	\$ 150,000.00
44105	Water	\$ 64,465.62	\$ 50,000.00
44106	Sewer Charges	\$ 17,874.32	\$ 40,000.00
44108	Testing	\$ 440.00	\$ 3,000.00
44250	Drugs	\$ 258,008.86	\$ 275,000.00
44252	Medical Services Therapy	\$ 32,997.70	\$ 35,000.00
44253	Food And Concessions	\$ 916,834.15	\$ 1,350,000.00
44254	Dry Goods	\$ 52,305.40	\$ 75,000.00
44300	Association Dues	\$ 43,259.74	\$ 45,000.00
44699	Assessment	\$ 1,559,185.00	\$ 1,950,000.00
44903	Shared Services Charges	\$ 661,371.00	\$ 570,057.00

## ATTACHMENT FOR ITEM #10

		Shaker Place Rehabilitaiton and Nursing Center	
<b>Vehicles - Shaker Place Rehabilitation and Nursing Center</b>			
<b>Plate No.</b>	<b>Yr</b>	<b>Vin Number</b>	<b>Make &amp; Model</b>
<b>BD8631</b>	2021	1FDEE3FN5MDC09563	FORD E350 BUS W/LIFT
<b>AJ9371</b>	2000	JSDB4B144Y7001356	GMC BOX TRUCK
<b>BA9286</b>	2018	NM0GE9F23K1392012	Ford Transit Con XLT
<b>BA6526</b>	2018	1G1FW6S01J4130817	Chevy Bolt EV
<b>BD5600</b>	2020	1GB3YSE79LF254433	Chevy Silverado 3500 CK31003
<b>BD5599</b>	2020	1GC5YLE75LF231211	Chevy Silverado 2500 CK20753
<b>BB5601</b>	2020	1GC5YLE72LF231036	Chevy Silverado 2500 CK20753



**i** Starting April 2024, CMS is freezing (holding constant) some quality measures while we transition to new measure specifications (see [QSO-23-21-NH](#) for more details). The affected measures are shown as "Paused".

## Shaker Place Rehabilitation and Nursing Center

### Quality measures

[Learn more about quality measures](#)

[Find out why these short-stay measures are important](#)

[Find out why these long-stay measures are important](#)

[Get current data collection period](#)

### Quality measures rating



Much above average

Medicare assigns the star rating based on data from a select set of clinical data measures. More stars means better performance in certain areas of care.

### Short-stay quality measures



Above average

The short-stay quality measures rating reflects the average level of a nursing home's performance in certain areas of care for those who stayed in a nursing home for 100 days or less or are covered under the Medicare Part A Skilled Nursing Facility (SNF) benefit, and whose typical goal is to improve their health status so they can return to their previous setting, like their home.

### Percentage of short-stay residents who were re-hospitalized after a nursing home admission

↓ Lower percentages are better

16.6%

National average: 21.5%

New York average: 19%

### Percentage of short-stay residents who have had an outpatient emergency department visit

↓ Lower percentages are better

6.1%

National average: 11.6%

New York average: 9.4%

### Percentage of short-stay residents who got antipsychotic medication for the first time

↓ Lower percentages are better

0%

National average: 1.7%

New York average: 1.4%



### Percentage of residents with pressure ulcers/pressure injuries that are new or worsened

↓ Lower percentages are better

4.3%

National average: 2.4%



Paused

### Percentage of short-stay residents who improved in their ability to move around on their own

↑ *Higher percentages are better*

**72.7%**

**National average: 76.8%**

**New York average: 78.5%**



## Flu & pneumonia prevention measures - Short-stay residents

**Percentage of short-stay residents who needed and got a flu shot for the current flu season**

↑ *Higher percentages are better*

**77.8%**

**National average: 77%**

**New York average: 76.1%**

**Percentage of healthcare personnel who got a flu shot for the current season**

↑ *Higher percentages are better*

**49.9%**

**National average: 47%**



**Percentage of short-stay residents who needed and got a vaccine to prevent pneumonia**

↑ *Higher percentages are better*

**45.6%**

**National average: 80.7%**

**New York average: 74.1%**

## Additional quality measures - Short-stay residents

These measures are part of the Skilled Nursing Facility (SNF) Quality Reporting Program (QRP) and report information on residents who get skilled nursing services under their Medicare Part A benefit.

**Percentage of residents whose medications were reviewed and who received follow-up care when medication issues were identified**

↑ *Higher percentages are better*

**100%**

**National average: 93.8%**

**Percentage of SNF residents who experience one or more falls with major injury during their SNF stay**

↓ *Lower percentages are better*

**1.4%**

**National average: 0.8%**

**Percentage of SNF residents whose functional abilities were assessed and functional goals were included in their treatment plan**

↑ *Higher percentages are better*



**100%**

**National average: 99.3%**

**Percentage of residents who are at or above an expected ability to care for themselves at discharge**

↑ *Higher percentages are better*



**52.5%**

**National average: 52.6%**

**Percentage of residents who are at or above an expected ability to move around at discharge**

↑ *Higher percentages are better*



**56.4%**

**National average: 50.4%**

**Change in residents' ability to care for themselves**

↑ *Higher scores are better*



**9.3**

**National average: 8.1**

**Change in residents' ability to move around**

↑ *Higher scores are better*



**23.2**

**National average: 19**

**Percentage of SNF healthcare personnel who completed COVID-19 primary vaccination series**

↑ *Higher percentages are better*



**100%**

**National average: 84.3%**

**Rate of successful return to home or community from a SNF**

↑ *Higher rates are better*



**44.7%**

**National average: 49.7%**

**Rate of potentially preventable hospital readmissions 30 days after discharge from a SNF**

↓ *Lower rates are better*



**9.5%**

**National average: 10.5%**

**Percentage of infections patients got during their SNF stay that resulted in hospitalization**

↓ *Lower rates are better*



**6.6%**

**National average: 6.9%**

**Medicare Spending Per Beneficiary (MSPB) for residents in SNFs**

⦿ *Displayed as a ratio*



**1.02**

**National average: 1.02**

### Long-stay quality measures



Much above average

The long-stay quality measures rating reflects the average level of a nursing home's performance in certain areas of care for those who stayed in a nursing home for 101 days or more, and whose typical goal is to maintain or attain their highest possible well-being while residing in the facility.

**Number of hospitalizations per 1,000 long-stay resident days**

↓ *Lower numbers are better*

**0.75**

**National average: 1.65**

**New York average: 1.51**

**Number of outpatient emergency department visits per 1,000 long-stay resident days**

↓ *Lower numbers are better*

**0.46**

**National average: 1.65**

**New York average: 1.26**

**Percentage of long-stay residents who got an antipsychotic medication**

↓ *Lower percentages are better*

**4.5%**

**National average: 14.7%**

**New York average: 12.4%**



**Percentage of long-stay residents experiencing one or more falls with major injury**

↓ *Lower percentages are better*

**5.8%**

**National average: 3.3%**

**New York average: 3%**



**Percentage of long-stay high-risk residents with pressure ulcers**

↓ *Lower percentages are better*

**10.1%**

**National average: 7.8%**

**New York average: 9.3%**



**Percentage of long-stay residents with a urinary tract infection**

↓ *Lower percentages are better*

**0.8%**

**National average: 2.1%**  
**New York average: 1.7%**

**Percentage of long-stay residents who have or had a catheter inserted and left in their bladder**

↓ *Lower percentages are better*

**0%**

**National average: 1.2%**  
**New York average: 0.8%**

Paused

**Percentage of long-stay residents whose ability to move independently worsened**

↓ *Lower percentages are better*

**17.7%**

**National average: 15.3%**  
**New York average: 14.6%**

Paused

**Percentage of long-stay residents whose need for help with daily activities has increased**

↓ *Lower percentages are better*

**17.2%**

**National average: 14.1%**  
**New York average: 14.8%**

## Flu & pneumonia prevention measures - Long-stay residents

**Percentage of long-stay residents who needed and got a flu shot for the current flu season**

↑ *Higher percentages are better*

**96.5%**

**National average: 94.9%**

**New York average: 94.7%**

**Percentage of long-stay residents who needed and got a vaccine to prevent pneumonia**

↑ *Higher percentages are better*

**88.4%**

**National average: 92.6%**

**New York average: 90.5%**

## Additional quality measures - Long-stay residents

**Percentage of long-stay residents who were physically restrained**

↓ *Lower percentages are better*

**0%**

**National average: 0.1%**

**New York average: 0.2%**

**Percentage of long-stay low-risk residents who lose control of their bowels or bladder**

↓ *Lower percentages are better*

**56.1%**

**National average: 48.6%**

**New York average: 56.7%**

**Percentage of long-stay residents who lose too much weight**

↓ *Lower percentages are better*

**4.1%**

**National average: 5.8%**

**New York average: 6.1%**

### Percentage of long-stay residents who have symptoms of depression

↓ *Lower percentages are better*

**5.2%**

**National average: 9%**

**New York average: 13.6%**

### Percentage of long-stay residents who got an antianxiety or hypnotic medication

↓ *Lower percentages are better*

**17.5%**

**National average: 19.7%**

**New York average: 13.4%**

