

RESOLUTION NO. 295

AMENDING THE 2025 DEPARTMENT OF RESIDENTIAL HEALTH CARE FACILITIES BUDGET: ADMINISTRATIVE ADJUSTMENTS

Introduced: 8/11/25

By Elder Care Committee:

WHEREAS, The Executive Director of the Department of Residential Health Care Facilities has requested amendments to the 2025 Department of Residential Health Care Facilities Budget to adequately fund the expansion of the Nurse Aide Trainee Program and to create two Speech Therapists positions, and

WHEREAS, The Executive Director has indicated that the requested budget amendments are necessary to meet the staffing needs at Shaker Place Rehabilitation and Nursing Center and will be budget neutral, now, therefore, be it

RESOLVED, That the 2025 Department of Residential Health Care Facilities Budget is hereby amended as follows:

ACCOUNT NO.				RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
NH6020	15112	133	640244	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	147	640343	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	159	640354	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	306	640378	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	307	640379	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	310	640380	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	313	640383	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	321	640389	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	324	640392	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	350	640416	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	359	640784	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	365	640790	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	372	640797	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	382	640810	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	386	640814	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	389	640817	NURSING ASSISTANT	\$ 17,370		\$ 45,162	Shaker Place Rehabilitation and Nursing Center
NH6020	12168	1	652035	Speech Pathologist	\$ 30,279		\$ 78,728	Shaker Place Rehabilitation and Nursing Center
NH6020	12168	2	652036	Speech Pathologist	\$ 30,279		\$ 78,728	Shaker Place Rehabilitation and Nursing Center
NH6020	19900			OVERTIME	\$ 750,000		\$ 2,496,280	Shaker Place Rehabilitation and Nursing Center
NH6020	19911			HOLIDAY PAY	\$ 35,000		\$ 185,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19948			SHIFT DIFFERENTIAL	\$ 40,000		\$ 165,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19970			TEMPORARY HELP	\$ 500,000		\$ 1,900,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22001			OFFICE EQUIPMENT	\$ 5,000		\$ 45,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22150			MAINTENANCE EQUIPMENT	\$ 20,000		\$ 122,255	Shaker Place Rehabilitation and Nursing Center
NH6020	22610			NURSING EQUIPMENT	\$ 25,000		\$ 212,500	Shaker Place Rehabilitation and Nursing Center
NH6020	44020			NURSING	\$ 10,000		\$ 30,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44022			MAINTENANCE SUPPLIES	\$ 50,000		\$ 150,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44023			MEDICAL SUPPLIES	\$ 50,000		\$ 510,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44024			HOUSEKEEPING	\$ 50,000		\$ 150,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44047			ADMINISTRATIVE	\$ 50,000		\$ 182,800	Shaker Place Rehabilitation and Nursing Center
NH6020	44069			CONTRACTED SERVICES	\$ 189,442		\$ 2,597,717	Shaker Place Rehabilitation and Nursing Center
NH6020	44250			DRUGS	\$ 75,000		\$ 350,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44252			CLINICAL MEDICAL SUPPLIES	\$ 20,000		\$ 55,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44254			DRY GOODS	\$ 30,000		\$ 108,421	Shaker Place Rehabilitation and Nursing Center
NH6020	11320	002	640021	ASST Director of Nursing		\$ 15,000	\$ 102,485	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	001	640032	HEAD NURSE		\$ 40,000	\$ 77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	009	640036	HEAD NURSE		\$ 40,000	\$ 77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	010	640032	HEAD NURSE		\$ 50,000	\$ 77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	014	640036	HEAD NURSE		\$ 50,000	\$ 77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	001	650012	NURSING AIDE TRAINEE F/T	\$ 30,620	\$ -	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	002	650013	NURSING AIDE TRAINEE F/T		\$ 30,620	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	003	650014	NURSING AIDE TRAINEE F/T		\$ 24,000	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	004	650015	NURSING AIDE TRAINEE F/T		\$ 24,000	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	005	650016	NURSING AIDE TRAINEE F/T		\$ 24,000	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	006	650017	NURSING AIDE TRAINEE F/T		\$ 30,620	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	007	650018	NURSING AIDE TRAINEE F/T		\$ 30,620	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	008	650019	NURSING AIDE TRAINEE F/T		\$ 30,620	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	009	652027	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	010	650028	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	011	648029	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	012	646030	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	013	644031	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	014	642032	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	015	640033	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	016	638034	NURSING AIDE TRAINEE F/T		\$ 19,110	\$ -	Shaker Place Rehabilitation and Nursing Center
NH6020	16104	001	640529	Account Clerk II		\$ 58,000	\$ 63,371	Shaker Place Rehabilitation and Nursing Center
NH6020	19921			RECRUITMENT STIPEND	\$ 25,000		\$ 5,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19952			Compensatory Time Payout	\$ 25,000		\$ 85,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22610			Nursing Equipment	\$ 22,209		\$ 125,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44043			PERSONNEL - ADVERTISING	\$ 34,731		\$ 65,269	Shaker Place Rehabilitation and Nursing Center
NH6020	89060			HOSPITAL AND MEDICAL INSURANCE		\$ 300,000	\$ 4,340,946	Shaker Place Rehabilitation and Nursing Center
TOTAL APPROPRIATIONS					\$ 2,237,920	\$ 1,037,920		
ESTIMATED REVENUES								
ACCOUNT NO.				RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
NH6020	1896			Net Available Monthly Income		\$ 525,000	\$ 2,452,359	Shaker Place Rehabilitation and Nursing Center
NH6020	01992			HMO's		\$ 450,000	\$ 1,399,875	Shaker Place Rehabilitation and Nursing Center
NH6020	04630			Medicare A		\$ 225,000	\$ 2,337,497	Shaker Place Rehabilitation and Nursing Center
TOTAL ESTIMATED REVENUES					\$ -	\$ 1,200,000		
GRAND TOTAL					\$ 2,237,920	\$ 2,237,920		

and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.