

RESIDENTIAL HEALTH CARE FACILITIES - 6020

MISSION

The mission of the Department of Residential Health Care Facilities is to provide high quality health and rehabilitative services to the people of Albany County utilizing a comprehensive interdisciplinary approach.

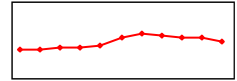
ABOUT OUR DEPARTMENT

The Department of Residential Health Care Facilities provides excellence in long term care services to the people of Albany County. 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.

The Albany County Nursing Home provides comprehensive short term and long-term residential health care for the citizens of Albany County through the following programs:

- **Nursing Services** provides skilled and sub-acute care for up to 250 short and long-term residents, 24 hours per day, seven days per week. Specialized services include rehabilitative nursing, infection control, and complex clinical services.
- **Complex Clinical Services** provided directly or arranged for residents include intravenous hydration and antibiotic therapy, wound care, tracheotomy care, parenteral nutrition, peritoneal dialysis, outpatient chemotherapy and radiation therapy, as well as outpatient hemodialysis.
- **Medical Services** include dental, optometry, audiology, gynecology, psychology, psychiatry, orthopedic, urology, and neurology.
- **Comprehensive Long and Short Term Rehabilitation Services** include physical therapy, occupational therapy, respiratory therapy, speech pathology, rehabilitative nursing and recreation therapy.
- **Nutritional Services** sustain and improve the nutrition of chronically ill residents by addressing nutritional needs, food concerns, food choices, and residents' ability to feed themselves.
- **Social Services** provides counseling, advocacy, information, and discharge planning to help residents and their families cope with the changes brought about by physical disability and the transition to and from the nursing home.
- **Therapeutic Recreation Programs** offer goal-oriented individual and group therapies designed to maintain and/or restore the specific physical, cognitive, and social domains of residents through leisure involvement to enhance quality of life.
- The **Volunteer Department**, which includes intergenerational programs and an award winning Pet-Therapy Program, coordinates volunteer assistance to staff and residents with a special emphasis on those residents lacking support systems of their own.
- **Pastoral Care Services** provides scheduled programs to enrich and support the spiritual lives of residents and families. Individual pastoral counsel is offered to those who desire, respecting the dignity of the spiritual traditions of residents and coordinating with community clergy support.

APPROPRIATION HISTORY



1998:	\$27,773,810
1999:	\$27,949,058
2000:	\$28,615,966
2001:	\$28,816,294
2002:	\$30,916,226
2003:	\$37,108,235
2004:	\$39,284,095
2005:	\$38,428,528
2006:	\$37,465,499
2007:	\$37,078,858
2008:	\$34,262,427

CONTACT INFORMATION

Residential Health
Care Facilities
820 Albany Shaker Road
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Office: (518) 869-2231
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OUTCOME

Residents of the Albany County Nursing Home will enjoy the highest possible quality of life in a nurturing environment that meets all medical, nursing, therapeutic, nutritional, and psychosocial needs.

STRATEGIC INITIATIVES 2009

Albany County is committed to building a long term care infrastructure that meets the needs and preferences of elderly and disabled individuals and their families. In the past few years, the Residential Health Care Facilities of Albany County

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have undergone dramatic changes in order to adapt to significant changes in the care of nursing home patients and reduced public demand for nursing home care. The number of short term admissions to nursing homes for post-surgical rehabilitation has grown, and, concurrently, the average length of stay has decreased. Advances in medical technology, pharmacy, and other medical innovations have made it possible for patients who would formerly have required institutionalization to return to or remain in their own homes and communities.

As a result of these factors and a mandate from the State Commission on Health Care Facilities in the 21st Century, Albany County has gone from operating two facilities with nearly 600 beds to one facility with a maximum capacity of 250 residents. The transition to one facility was completed in January 2008, well ahead of schedule.

Operating one building instead of two and serving far fewer patients requires fewer staff for functions such as food service, and laundry. Operating one less facility requires less maintenance and custodial staff. Operating fewer units requires fewer supervisors and management. We have sought to reduce staff over the past year by identifying opportunities in other County agencies where vacancies exist and undertaken a careful process to eliminate vacant, unnecessary positions. In fact, other County agencies have been required to look first to the Nursing Home to recruit for similar positions. Yet, few Nursing Home staff left for other County agencies and the County still employs much more than enough staff for a single, much smaller facility.

In 2008, the number of budgeted positions per bed is 23 percent higher than the public nursing home in neighboring Rensselaer County. Since the beginning of 2007, the number of patients at Albany County's two facilities has fallen more than twice as fast as the number of staff.

This Budget reflects reducing the overstaffing by eliminating more than 40 non-direct care staff. The Albany County Nursing Home has one of the highest nursing and direct care staff to patient ratios in the region, and will remain so after staffing reductions in non-direct care areas of operations.

The closing of the Ann Lee Home and reduction of overstaffing will reduce costs. The appropriation will be \$33.6 million, \$2.4 million below 2008. However, nursing home costs would still exceed revenues by twelve million dollars in 2009 were it not for a large retroactive allocation of federal "intergovernmental transfer (IGT)" funding. Albany County Nursing Home will receive supplemental payments targeted to public nursing facilities in New York State for care provided to Medicaid recipients in 2006, 2007 and 2008. The nursing home will receive the funding in three payments, a minor one already budgeted in 2008, one in 2009, and one in 2010. In 2011, Nursing Home revenue will fall by over \$8.3 million and the net effect on the County, which must make a payment to Medicaid equal to half the Nursing Home revenue, will be a loss of over \$4.1 million. Without the staff reduction and the IGT, the Nursing Home deficit this year would be \$14.4 rather than \$4.5 million.

The Nursing Home has begun admitting new patients again after a nearly two year period of adjustment to operating far fewer beds. A new focus on rehabilitative services for new admissions, coupled with bringing documentation and billing procedures into line with recent regulatory and statutory changes, is expected to generate a noticeable increase in Medicare patients and consequently an increase in revenue.

In the coming year, the nursing home will be strengthening the process used to assess the needs of patients and ensure that they are receiving identified services and achieving outcomes appropriate for each individual. The facility will also establish a program designed specifically for those patients being discharged from the facility to prepare them for returning to the community. The "homebound" program will provide specific therapies to address individual's strengths and weaknesses and train people with disabilities to accomplish functional activities for every day independent living.

The Residential Health Care Facilities and the Department of Management and Budget will begin preliminary planning for a new integrated information system to serve all key operational functions. This will begin with an analysis and, in some cases, a re-design of operational workflows.

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The Department of Residential Health Care Facilities is dedicated, through the provision of professional services, to promoting and providing an opportunity for all of its clientele to achieve their maximum physical and psychosocial level of functioning.

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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Appropriations						
Hospital and Medical Insurance-(9060)	Fringe Benefits	\$ 2,626,009	\$ 2,267,583	\$ 2,114,046	\$(153,537)	(6.8%)
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Residential Health Care Facili-(6020)	Personnel Services	\$ 21,442,187	\$ 20,324,347	\$ 17,988,822	\$(2,335,525)	(11.5%)
	Equipment	\$ 2,265	\$ 167,300	\$ 100,310	\$(66,990)	(40.0%)
	Contractual Expenses	\$ 2,317,566	\$ 6,885,753	\$ 5,796,690	\$(1,089,063)	(15.8%)
	Fringe Benefits	\$ 8,048,516	\$ 6,885,027	\$ 7,360,195	\$ 475,168	6.9%
Residential Health Care Facili-(6020)		\$ 31,810,533	\$ 34,262,427	\$ 31,246,017	\$(3,016,410)	(8.8%)
Serial Bonds-(9710)	Other Debt	\$ 290,247	\$ 288,523	\$ 286,198	\$(2,325)	(0.8%)
Serial Bonds-(9710)		\$ 290,247	\$ 288,523	\$ 286,198	\$(2,325)	(0.8%)
Transfers to Other Funds-(9901)	Undistributed	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Transfers to Other Funds-(9901)		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Transfers to Risk Retention Fu-(9902)	Undistributed	\$ 0	\$ 1,080,710	\$ 1,055,586	\$(25,124)	(2.3%)
Transfers to Risk Retention Fu-(9902)		\$ 0	\$ 1,080,710	\$ 1,055,586	\$(25,124)	(2.3%)
Total Appropriations		\$ 34,726,790	\$ 37,899,243	\$ 34,701,847	\$(3,197,396)	(8.4%)
Revenue						
Residential Health Care Facili-(6020)		\$(20,584,260)	\$(22,444,329)	\$(30,145,096)	\$(7,700,767)	34.3%
Total Revenue		\$(20,584,260)	\$(22,444,329)	\$(30,145,096)	\$(7,700,767)	34.3%
County Share		\$ 14,142,530	\$ 15,454,914	\$ 4,556,751	\$(10,898,163)	(70.5%)

	2008 Adjusted	2009 Requested	2009 Proposed	2008-09 Changes	2008-09 Percent Change
NURSING HOME	535	532	518	(17)	-3.2%

NH OPERATIONS FUND SUMMARY				
Description	2007 Actual	2008 Adjusted	2009 Proposed	2009 Adopted
APPROPRIATIONS				
General Government	\$-	\$-	\$-	\$-
Education	\$-	\$-	\$-	\$-
Public Safety	\$-	\$-	\$-	\$-
Health/Mental Health	\$-	\$-	\$-	\$-
Transportation	\$-	\$-	\$-	\$-
Econ Asst/Opportunity	\$31,810,533	\$34,262,427	\$31,246,017	\$-
Culture/Recreation	\$-	\$-	\$-	\$-
Home/Community	\$-	\$-	\$-	\$-
Total Appropriations	\$31,810,533	\$34,262,427	\$31,246,017	\$-
REVENUES				
Revenues				
Local Tax Items	\$-	\$-	\$-	\$-
Dept./Misc. Income	\$19,485,859	\$19,867,575	\$25,375,351	\$-
State Aid	\$-	\$952,313	\$216,000	\$-
Federal Aid	\$1,098,400	\$1,624,441	\$4,553,745	\$-
Subtotal Revenues	\$20,584,259	\$22,444,329	\$30,145,096	\$-
Fund Balance	\$-	\$-	\$-	\$-
Appropriated Reserve	\$-	\$-	\$-	\$-
Interfund Transfer	\$18,816,874	\$12,811,516	\$4,556,751	\$-
Total Revenues	\$39,401,133	\$35,255,845	\$34,701,847	\$-

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	2007	2008	2009	2009
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APPROPRIATIONS				
General Government	\$-	\$-	\$-	\$-
Education	\$-	\$-	\$-	\$-
Public Safety	\$-	\$-	\$-	\$-
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Transportation	\$-	\$-	\$-	\$-
Econ Asst/Opportunity	\$31,810,533	\$34,262,427	\$31,246,017	\$-
Culture/Recreation	\$-	\$-	\$-	\$-
Home/Community	\$-	\$-	\$-	\$-
Undistributed				
<u>Employee Benefits</u>				
Hospital and Medical Insurance	\$2,626,009	\$2,267,583	\$2,114,046	\$-
<u>Transfers</u>				
Transfer to General Fund	\$-	\$-	\$-	\$-
Transfers for WC	\$-	\$1,080,710	\$1,055,586	\$-
Transfer for Insurance	\$-	\$-	\$-	\$-
Transfer for UI	\$-	\$-	\$-	\$-
<u>Bonds</u>				
Serial Bonds (Principal)	\$223,000	\$230,000	\$235,000	\$-
Serial Bonds (Interest)	\$67,247	\$58,523	\$51,198	\$-
Bond Ant. Notes	\$-	\$-	\$-	\$-
Total Appropriations	\$34,726,789	\$37,899,243	\$34,701,847	\$-
REVENUES				
Revenues				
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