

**SOCIAL SERVICES COMMITTEE AGENDA  
Countryside Adult Home [January 2013]**

**Action Agenda**

- 1) **Request:** Permission to create a full time Leisure Time Activity Aide and abolish a full time Institutional Aide position.

**Rationale:** This is budget neutral and will allow us to designate one person to assist with the Adult Day Care program.

- 2) **Request:** Permission to create a part time Institutional Aide (12 hours) and abolish a part time Leisure Time Activity Aide position.

**Rationale:** This is budget neutral and will assist with #1.

- 3) **Request:** Permission to create three (3) part time Institutional Aide (8 hours) position and abolish a part time Institutional Aide position (24 hours). If these positions become vacant in the future, we would like permission to fill them without coming to the board each time.

**Rationale:** This will allow us to guarantee at least eight hours a week for each of the Per Diem Institutional Aides that we currently have, enabling us to retain these individuals for longer periods of time. By changing this position to three (3) eight hour positions, the facility will save the cost for benefit time (vacation, personal, sick, floating holiday), as well as holiday time. Approximately \$622 (50% local share).

- 4) **Request:** Permission to fill a full time Building Maintenance Mechanic position due to resignation.

**Rationale:** We have had someone in this position temporarily, and we would like to change it to permanent at this time. This position is necessary to maintain the facility and grounds.

**Old Business/Pending Items**

**Topics for Discussion**

1. Overtime – 99.5 hours for the past pay cycle [including Christmas], ↓57.3 hours overall from last year's figures.
2. Current Census: 43 Residents
  - a. 14 Men, 29 Women
3. Monthly Statistics:
  - a. Long Term Residents
    1. Referrals: (3)
    2. Admissions/Discharges: (5) admission, (2) discharges
  - b. Day Care
    1. Referrals:
4. DOH Annual Survey – No citations, 2<sup>nd</sup> survey in a row.

Countryside Adult Home - Overtime Report

| Week Ending        | 2012<br>OT<br>Hours | 2011<br>OT<br>Hours | 2010<br>OT<br>Hours | 2009<br>OT<br>Hours | Includes Holiday   | Net<br>Difference<br>from 2011 | Difference<br>to Date<br>from 2011 | 1st Shift<br>Hours [OT] | 2nd Shift<br>Hours [OT] | 3rd Shift<br>Hours<br>[OT] |
|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------------------|------------------------------------|-------------------------|-------------------------|----------------------------|
| 1/1/2012           | 75.5                | 91.5                | 101.7               | 126                 | New Years          | ↓16                            | ↓16                                | [34.5]                  | [23]                    | [18]                       |
| January 15, 2012   | 4.5                 | 12.5                | 10.9                | 21.2                |                    | ↓8                             | ↓24                                | 1373.5[1]               | 317[3.5]                | 267.5                      |
| January 29, 2012   | 81.4                | 84.6                | 126.5               | 136.4               | Martin Luther King | ↓3.2                           | ↓27.2                              | 1295[47.5]              | 324.5[14.9]             | 272.5[19]                  |
| February 12, 2012  | 0                   | 3                   | 27.8                | 3.3                 |                    | ↓3                             | ↓30.2                              | 1317                    | 351.9                   | 267.5                      |
| February 26, 2012  | 80.5                | 89                  | 169.1               | 139.8               | Washington's       | ↓8.5                           | ↓38.7                              | 1346.5[39.5]            | 329.3[23]               | 281.5[18]                  |
| March 11, 2012     | 0                   | 8                   | 4.5                 | 12.8                |                    | ↓8                             | ↓46.7                              | 1331.5                  | 334                     | 265                        |
| March 25, 2012     | 12.5                | 7                   | 34.3                | 38.9                |                    | ↑5.5                           | ↓41.2                              | 1309.5[4.5]             | 337                     | 317.5 [8]                  |
| April 8, 2012      | 0                   | 0.9                 | 11.5                | 38.1                |                    | ↓0.9                           | ↓42.1                              | 1321                    | 316.5                   | 268                        |
| April 22, 2012     | 14                  | 13                  | 23                  | 42                  |                    | ↑1                             | ↓41.1                              | 1243.5                  | 291.5[8]                | 284[8]                     |
| May 6, 2012        | 16                  | 10.4                | 9.5                 | 11.5                |                    | ↑5.6                           | ↓35.5                              | 1353.5                  | 300.5                   | 284[14]                    |
| May 20, 2012       | 5.5                 | 0.4                 | 13                  | 45.4                |                    | ↑5.1                           | ↓30.4                              | 1158.5                  | 305.5[2]                | 282[3.5]                   |
| June 3, 2012       | 97                  | 95                  | 118.3               | 117                 | Memorial Day       | ↑2                             | ↓28.4                              | 1302[45]                | 288.5[27]               | 275.5[25]                  |
| June 17, 2012      | 0                   | 3.5                 | 55                  | 14.7                |                    | ↓3.5                           | ↓31.9                              | 1353.8                  | 298.5                   | 279                        |
| July 1, 2012       | 8.5                 | 9.5                 | 95.5                | 112.1               |                    | ↓1                             | ↓32.9                              | 1324.5                  | 327.5[8.5]              | 281                        |
| July 15, 2012      | 93                  | 114                 | 56                  | 14.8                | Independence Day   | ↓21                            | ↓53.9                              | 1230.7[39]              | 431.5[24]               | 275[30]                    |
| July 29, 2012      | 29.4                | 8                   | 4.9                 | 29.9                |                    | ↑21.4                          | ↓32.5                              | 1252[6.4]               | 397.5[18]               | 308.5[5]                   |
| August 12, 2012    | 8                   | 12.5                | 13.5                | 57.3                |                    | ↓4.5                           | ↓36.5                              | 1329.5                  | 320[8]                  | 304                        |
| August 26, 2012    | 0                   | 41.9                | 39.5                | 5.4                 |                    | ↓41.9                          | ↓78.4                              | 1401                    | 336                     | 241                        |
| September 9, 2012  | 93.5                | 114.3               | 102.5               | 120.9               | Labor Day          | ↓20.8                          | ↓99.2                              | 1329.5[51.5]            | 320.5[24]               | 292[18]                    |
| September 23, 2012 | 0                   | 0                   | 10.5                | 23.8                |                    | 0                              | ↓99.2                              | 1338                    | 288                     | 269                        |
| October 7, 2012    | 8                   | 0                   | 22                  |                     |                    | ↑8                             | ↓91.2                              | 1348                    | 288.5[8]                | 280                        |
| October 21, 2012   | 80.5                | 89.9                | 89.5                | 144.9               | Columbus Day       | ↓9.4                           | ↓100.6                             | 1321.5[34.5]            | 304.5[30]               | 317.5[16]                  |
| November 4, 2012   | 26                  | 23.5                | 15                  | 27                  |                    | ↑2.5                           | ↓98.1                              | 1332.5[5.5]             | 298.5[3.5]              | 271[17]                    |
| November 18, 2012  | 93                  | 88.2                | 122                 | 152.4               | Veteran's Day      | ↑4.8                           | ↓93.3                              | 1370[52]                | 282.5[23]               | 262[18]                    |
| December 2, 2012   | 107                 | 101                 | 129.8               | 110.5               | Thanksgiving       | ↑6                             | ↓87.3                              | 1344.5[47.5]            | 264.5[25.5]             | 327[34]                    |
| December 16, 2012  | 2                   | 0                   | 70.3                | 27                  |                    | ↑2                             | ↓57.3                              | 1361[2]                 | 269.5                   | 282                        |
| December 30, 2012  | 99.5                | 99.5                | 128.5               | ???                 | Christmas          | 0                              | ↓57.3                              | 1338[62]                | 311.5[19]               | 297[18.5]                  |
| <b>TOTAL</b>       | <b>1035.3</b>       | <b>1121.1</b>       | <b>1604.6</b>       | <b>1573</b>         |                    |                                |                                    |                         |                         |                            |

# **RESOLUTION REQUEST FORM NO. 20**

## **MISCELLANEOUS**

*\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.*

**DEPARTMENT NAME: COUNTRYSIDE ADULT HOME**

**DATE: 1/8/13**

- (a) Purpose of Request: INCREASE HOURS FOR LEISURE TIME ACTIVITIES AIDE FROM 12 HOURS/WEEK TO 40 HOURS/WEEK.
  
- (b) Details: THIS WILL ASSIST US WITH RUNNING THE ADULT DAY CARE PROGRAM. THIS WILL BE BUDGET NEUTRAL
  
- (c) Previous Resolution Number: N/A
  
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: A.6030.110 COUNTRYSIDE ADULT HOME - FULL TIME SALARIES

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# RESOLUTION REQUEST FORM NO. 12

Schedule "A"

## NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

### DEPARTMENT HEAD COMPLETES THIS SECTION

Department COUNTRYSIDE ADULT HOME Payroll Dept. No. 6030  
Title of Position LEISURE TIME ACTIVITES AIDE Annual Salary \$24,215 Grade3  
Budget code and title A.6030.110 Union  Non-Union   
This position is vacated due to:  Retirement  Resignation  Termination  Promotion  Other  
Employee No.  
Is this position mandated?  Yes  No Is the position reimbursable?  Yes  No  
Source of reimbursement:  Federal %  State 50%  Other %  
Impact to Budget: NONE

Personnel Officer has approved this form when initialed. \_\_\_\_\_

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

Name of Committee Social Services Date 1/8/2013  
 The Administrator has no objection to the filling of the vacancy.  
 The Administrator objects to the filling of the vacancy.

Administrator Signature \_\_\_\_\_

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Social Services Date 1/8/2013  
 The committee has no objection to the filling of the vacancy.  
 The committee objects to the filling of the vacancy.

Ranking Committee Member Signature Walker Carl

### PERSONNEL/HUMAN RESOURCES COMMITTEE COMPLETES THIS SECTION

Date \_\_\_\_\_  
 The Personnel/Human Resources Committee has no objection to the filling of the vacancy.  
 The Personnel/Human Resources Committee objects to the filling of the vacancy.

Ranking Committee Member Signature \_\_\_\_\_

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DEPARTMENT NAME: COUNTRYSIDE ADULT HOME

DATE: 1/8/13

- (a) Purpose of Request: DECREASE HOURS FOR ONE(1) FULL TIME INSTITUTIONAL AIDE POSITION FROM 40 HOURS/WEEK TO 12 HOURS/WEEK.
  
- (b) Details: WE WILL BE INCREASING THE HOURS OF OUR LEISURE TIME ACTIVITIES AIDE POSITION AND DECREASING THE HOURS OF ONE(1) OF THE FULL TIME INSTITUTIONAL AIDE POSITIONS, IN ORDER TO ASSIST US WITH RUNNING THE ADULT DAY CARE PROGRAM. THIS WILL BE BUDGET NEUTRAL .
  
- (c) Previous Resolution Number: N/A
  
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: A.6030.130 COUNTRYSIDE ADULT HOME - PART TIME SALARIES

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# ***RESOLUTION REQUEST FORM NO. 20***

## ***MISCELLANEOUS***

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: COUNTRYSIDE ADULT HOME**

**DATE: 1/8/13**

- (a) Purpose of Request: CHANGE ONE (1) 24 HOUR A WEEK INSTITUTIONAL AIDE POSITION TO THREE (3) 8 HOUR WEEK INSTITUTIONAL AIDE POSITIONS.
  
- (b) Details: WE WOULD BE ELIMINATING ONE (1) 24 HOUR/WEEK INSTITUTIONAL AIDE POSITION AND CREATING THREE (3) 8 HOUR/WEEK INSTITUTIONAL AIDE POSITIONS. CURRENTLY THE FACILITY FINDS IT DIFFICULT TO MAINTAIN THE PER DIEM INSTITUTIONAL AIDES DUE TO NO GUARANTEE OF HOURS. THIS WOULD ALLOW US TO GUARANTEE EACH OF THE CURRENT PER DIEM INSTITUTIONAL AIDES A MINIMUM OF 8 HOURS A WEEK. THIS WOULD ALSO ALLOW US TO SAVE APPROXIMATELY \$1,244.00/YEAR, AS WE WOULD NO LONGER BE PAYING THE BENEFIT AND HOLIDAY TIME FOR THE 24 HOUR POSITION. PERMISSION TO FILL VACANCIES IN THESE POSITIONS WITHOUT COMMITTEE APPROVAL IN ORDER TO MAINTAIN FACILITY STAFFING LEVELS AND MINIMIZE OVERTIME COSTS.
  
- (c) Previous Resolution Number: N/A
  
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: A.6030.130 COUNTRYSIDE ADULT HOME - PART TIME SALARIES

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# RESOLUTION REQUEST FORM NO. 12

Schedule "A"

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### DEPARTMENT HEAD COMPLETES THIS SECTION

Department COUNTRYSIDE ADULT HOME Payroll Dept. No. 6030  
Title of Position BUILDING MAINTENANCE MECHANIC Annual Salary \$34,564 Grade13  
Budget code and title A.6030.110 Union  Non-Union   
This position is vacated due to:  Retirement  Resignation  Termination  Promotion  Other  
Employee No. 11925  
Is this position mandated?  Yes  No Is the position reimbursable?  Yes  No  
Source of reimbursement:  Federal %  State 50%  Other %

Impact to Budget:

Personnel Officer has approved this form when initialed. \_\_\_\_\_

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

Name of Committee Social Services Date 1/8/2013  
 The Administrator has no objection to the filling of the vacancy.  
 The Administrator objects to the filling of the vacancy.

Administrator Signature \_\_\_\_\_

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Social Services Date 1/8/2013  
 The committee has no objection to the filling of the vacancy.  
 The committee objects to the filling of the vacancy.

Ranking Committee Member Signature William Loft

### PERSONNEL/HUMAN RESOURCES COMMITTEE COMPLETES THIS SECTION

Date \_\_\_\_\_  
 The Personnel/Human Resources Committee has no objection to the filling of the vacancy.  
 The Personnel/Human Resources Committee objects to the filling of the vacancy.

Ranking Committee Member Signature \_\_\_\_\_