

**SOCIAL SERVICES COMMITTEE  
COUNTRYSIDE ADULT HOME  
AGENDA  
SEPTEMBER 25, 2017**

Committee Members: Frasier, MacDonald, Vanselow, Montesi, Braymer, McDevitt, Leggett

- I. Committee Meeting called to order by Chairman
- II. Motion to approve minutes of prior Committee Meeting
- III. Action Agenda
- IV. Request Resolution:

Request to Create and Fill the Position of Institutional Aide #16;  
and delete the position of Institutional Aide #4  
This change would increase one current staff from 32 hours per week to 40 hours.  
Rationale: To retain trained staff; the additional hours would be offset by the deletion of one other part time Aide position.

Request Resolution:  
Request to Create and Fill the Position of Institutional Aide #17;  
and delete the position of Institutional Aide #4 PT  
This change would increase one current staff from 24 hours per week to 40 hours.  
Rationale: To retain trained staff; the additional hours would be offset by the deletion of one other part time Aide position.

Request Resolution:  
Request authorization to delete one part-time Institution Aide position.  
Rationale: Deleting one position will allow the hours from the deleted position to be split between two current part-time staff to make them full-time, thereby retaining skilled, trained staff.

Referral/Pending Items  
-Director to obtain an updated cost analysis for in-house Laundry
- V. Information for Discussion/Review

-Census Update (Admissions & Discharges)  
-Overtime Report
- VI. Privilege of the Floor to discuss any additional items to come before the Committee

VII. Motion to Adjourn

Summary of Attachments:

- Request to Create & Fill IA #16, and delete IA#4
- Request to Create & Fill IA #17, and delete IA#4PT
- Delete one part-time Institutional Aide position
- Updated Laundry Cost Analysis
- Census
- Overtime Report

# ***RESOLUTION REQUEST FORM NO. 11***

## ***Request to Create New Position***

**DEPARTMENT NAME:** Countryside Adult Home

**DATE:** September 25, 2017

- (a) Title of Requested Position: **Institutional Aide #16 (Full-Time)**
- (b) Annual **Base** Salary (and Grade if Applicable): **\$26,585 (Grade 3)**
- (c) Effective Date for New Position:\* **October 23, 2017**  
\*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department's Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):  
**Institutional Aide #4 (Part Time 32 hours)**
- (e) Where are Funds in the Budget for this Position? List Budget Code, Object Code, Full Title and Amount:  
**A.6010 110**
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.)  
**yes**
- (g) Is this a mandated position? If so, please explain:  
**Yes**
- (h) Is there expected revenue from this position? If so, please explain:  
**50% State**

# 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: **42**  
Title of Position: **INSTITUTIONAL AIDE #16** Base Salary of Position: **\$26,585** Grade: **3**  
Filling at Step # (If Known): Request to Backfill Due to Promotion:  Yes  No  
Budget code and title: **A.6010 110 - Salaries Regular** 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 50%  State 25%  Other %

### CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list  Competitive-no list (*hiring would be provisional*)  Non-Competitive  Other Labour  
Actual Impact to Budget Report will be provided monthly by Human Resources Director.  
Candidate's qualifications must be approved by Personnel Officer prior to hiring. Pen 9/25/17  
Human Resources Director has approved this form when initialed. 9/25/17

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.  
 The Administrator objects to the filling of the vacancy.

Administrator Signature W. B. M. [Signature] Date 9/26/17

### BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.  
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. Thomas Date 9/28/17

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health Human & Social Services

- The committee has no objection to the filling of the vacancy.  
 The committee objects to the filling of the vacancy.  
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.  
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A. Frasier Date 9/23/17

# **RESOLUTION REQUEST FORM NO. 11**

## **Request to Create New Position**

**DEPARTMENT NAME:** Countryside Adult Home

**DATE:** September 25, 2017

- (a) Title of Requested Position: **Institutional Aide #17 (Full-Time)**
- (b) Annual Base Salary (and Grade if Applicable): **\$26,585 (Grade 3)**
- (c) Effective Date for New Position:\* **October 23, 2017**  
\*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department's Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):  
**Institutional Aide #4 PT (Part Time 24 hours)**
- (e) Where are Funds in the Budget for this Position? List Budget Code, Object Code, Full Title and Amount:  
**A.6010 110**
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.)  
**yes**
- (g) Is this a mandated position? If so, please explain:  
**Yes**
- (h) Is there expected revenue from this position? If so, please explain:  
**50% State**

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: 42
Title of Position: INSTITUTIONAL AID #17 Base Salary of Position: \$26,585 Grade: 3
Filling at Step # (If Known): Request to Backfill Due to Promotion: [X] Yes [ ] No
Budget code and title: A.6010 110 - Salaries Regular Union [X] Non-Union [ ]
This position is vacated due to: [ ] Retirement [ ] Resignation [ ] Termination [ ] Promotion [X] Other
Employee No.: Is this position mandated? [X] Yes [ ] No Is the position reimbursable? [X] Yes [ ] No
Source of reimbursement: [X] Federal 50% [X] State 25% [ ] Other %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[ ] Competitive-active eligible list [ ] Competitive-no list (hiring would be provisional) [X] Non-Competitive [X] Other Labor
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. PEN 9/25/17
Human Resources Director has approved this form when initialed. [Signature] 9/25/17

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

[X] The Administrator has no objection to the filling of the vacancy.
[ ] The Administrator objects to the filling of the vacancy.
Administrator Signature [Signature] Date 9/26/17

BUDGET OFFICER COMPLETES THIS SECTION

[X] The Budget Officer has no objection to the filling of the vacancy.
[ ] The Budget Officer objects to the filling of the vacancy.
Budget Officer Signature [Signature] Date 9/28/17

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human & Social Services
[X] The committee has no objection to the filling of the vacancy.
[ ] The committee objects to the filling of the vacancy.
[ ] In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
[ ] In the case of an emergency, Committee Chair objects to the filling of the vacancy.
Ranking Committee Member Signature [Signature] Date 9/25/17

**2018 Warrensburg Laundry Costs**

Average Lbs/month	<u>3,167</u>		
price/pound	<u>1.18</u>		
Monthly Cost	\$ 3,737		
no. of months	<u>12</u>		
Annual Cost	\$ 44,845	divide by 2 = 6 month cost	\$ 22,422

**2017 Estimated In House Laundry Costs**

Initial Costs of Equip      \$      17,555.00

**2018 - In House Laundry Costs**

Laundry Supplies	\$      3,000.00		
Salary /24 hr Emp	\$     16,275.00		
Fica/Med	\$      1,245.00		
5% inc. to Electricity	\$      1,400.00		
Water	<u>\$      426.00</u>		
<b>Total In-house</b>	<b>\$     22,346.00</b>	<b>divide by 2 = 6 month cost</b>	<b>\$     11,173</b>

**Total 2018 - 6 month W'burg Laundry + 6 month In house costs**      \$      33,595

**Estimated 2019**

Laundry Supplies	\$      3,500.00
Salary	\$     16,723.00
Fica/Med	\$      1,279.00
Electricity	\$      1,600.00
Water	<u>\$      469.00</u>
<b>Total In House</b>	<b>\$     23,571.00</b>

ADMISSION/DISCHARGE REPORT:

9/22/17

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	Admissions	Discharges
August	1	3
September	1	0
<hr/>		
	2	3

Census = 32

Long-Term = 31

Respite = 1



Countryside Adult Home - Overtime Report

01/08/17	83	65.0	New Years	-22%	45.5	15.5	4		764.48
01/22/17	86	61.5		-28%	35	9.5	17		497.42
02/05/17	0	1.0	Martin Luther King	100%	0.4	0.6			339.5
02/19/17	78.5	12.3	Presidents Day	-84%	11.3	1			431.56
03/05/17	3	103.5		33600%	51.5	26	26		900.1
03/19/17	10	24.3		143%	14.3	10			89.53
04/02/17	1	0.0		-100%					92.95
04/16/17	3	19.0		533%	7		12		84.73
04/30/17	28	14.4		49%	6.9	3.5	4		128.29
05/14/17	16.5	13.0		-2%		5	8		98.38
05/28/17	8	21.5		69%	8.5	11	2		302.59
06/11/17	72	101.5	Memorial Day	41%	45	31	25.5		599.21
06/25/17	0	8.4		840%		0.4	8		86.7
07/09/17	75.5	109.3	Independence Day	45%	52	38.3	19		665.55
07/23/17	0	12.0		1200%	8.5	3.5			309
08/06/17	16	13.5		-16%	5.5	8			102.14
08/20/17	5	21.0		320%	5	16			87.7
09/03/17	27.5	12.6		-54%	5.8		6.8		304.06
09/17/17	82.5	94.0	Labor Day	14%	41	27	26		668.94
10/01/17	10.7	0.0							21.2
10/15/17	109.8	0.0	Columbus Day						396.8
10/29/17	84.5	0.0	Veteran's Day						344.4
11/12/17	84	0.0	Thanksgiving						383.7
11/26/17	12	0.0							560.7
12/10/17	71	0.0	Christmas						412.8
12/24/17		0.0							324.8
									592
<b>TOTAL</b>	<b>967.5</b>								<b>7807.15</b>
	967.5	707.8		36648%	343.2	206.3	158.3		9589.23