

MACOMB COUNTY, MICHIGAN

MARTHA T. BERRY FUND

M.T.B. MEDICAL CARE FACILITY

HUMAN SERVICES

291

67100

5

DEPARTMENT PURPOSE:

The primary objective of the M.T.B. Medical Care Facility is the care and rehabilitation of the chronically ill and/or handicapped to a lesser care environment.

DEPARTMENT FUNCTIONS:

Professional services provided to the residents of the County Medical Care Facility are medical, dietary, inhalation therapy, physical and occupational therapy. The facility also provides laundry services for the County Youth Home.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>ADMINISTRATOR</u>			
Administrator	\$82,084	\$102,604	1	1
	<u>ACCOUNTING/OFFICE</u>			
Assistant Administrator	\$62,782	\$78,477	1	1
Business Services Manager	53,771	67,214	1	1
Assistant to Administrator	42,102	52,627	1	1
Administrative Secretary	39,138	48,922	1	1
Coordinator, Resident Financial Svcs	32,596	40,745	1	1
Coordinator, Resident Billing Svcs	32,596	40,745	1	1
Account Clerk IV	30,632	36,038	3	3
Account Clerk III	30,014	34,301	1	1
Computer Maintenance Clerk	29,281	33,465	1	1
Stores Clerk	29,003	33,147	1	1
Account Clerk I/II	25,881	31,075	3	3
Typist Clerk I/II (PT)	12.90	15.11 /hr	0	0.5
TOTAL			15	15.5
	<u>LAUNDRY SUPERVISOR</u>			
Environmental & Safety Services Manager	\$49,463	\$61,825	1	1
	<u>LAUNDRY PERSONNEL</u>			
Seamstress	\$26,933	\$30,780	1	1
Laundry Worker II (2)	27,026	30,029	2	2
Laundry Worker I	26,367	29,297	4	4
TOTAL			7	7

(2) 2 Positions currently Washer Extractor with 2007 salary of \$31,549.64.

MACOMB COUNTY, MICHIGAN

MARTHA T. BERRY FUND

M.T.B. MEDICAL CARE FACILITY

HUMAN SERVICES

291

67100

5

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
<u>SOCIAL WORK SERVICES</u>				
Manager, Admitting & Social Work Services	\$51,993	\$64,991	1	1
Social Worker	36,840	46,050	3	3
Typist Clerk IV	30,014	34,301	1	1
Typist Clerk I/II	25,249	29,578	1	1
TOTAL			6	6
<u>DIETARY PERSONNEL</u>				
Food Services Manager	\$46,998	\$58,748 (10)	1	1
Dietary Supervisor	34,239	42,799	1	1
Food Production Worker II (3)	26,933	30,780	3	3
Environmental Services Worker II	27,026	30,029	1	1
Food Production Worker I (4)	26,367	29,297	2	2
Food Service Worker (5)	26,367	29,297	12	12
Environmental Services Worker I (2 PT)		14.97 /hr	0	1
TOTAL			20	21
<u>DIRECTOR OF NURSING</u>				
Director of Nursing	\$69,358	\$86,697	1	1
Assistant Director of Nursing	58,285	72,857	2	2
TOTAL			3	3
<u>REGISTERED NURSES</u>				
Shift Supervisor	\$52,706	\$65,882	2	2
In-Service Instructor	52,706	65,882	1	1
Unit Manager	52,706	65,882	4	4
MDS Nurse (6)	52,487	59,644	4	4
Team Leader	49,106	55,802	17	17
Contingent RN (6 PT)		31.12 /hr	2	2
TOTAL			30	30

- (3) 1 Position currently Cook Leader with 2007 salary of \$33,146.85 and 1 position currently Cook with 2007 salary of \$32,338.38.  
 (4) 1 Position currently Cook Helper with 2007 salary of \$30,780.15.  
 (5) 5 Positions currently Dietary Aide with 2007 salary of \$30,029.40.  
 (10) 2006 Salary Range.

MACOMB COUNTY, MICHIGAN

MARTHA T. BERRY FUND

M.T.B. MEDICAL CARE FACILITY

HUMAN SERVICES

291

67100

5

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
<u>LP NURSES</u>				
Licensed Practical Nurse (1)	\$33,281	\$39,958	16	16
Contingent LPN (6 PT)		21.92 /hr	2	2
			<u>18</u>	<u>18</u>
<u>NURSES AIDES</u>				
Rehabilitation Nurse Aide (6)	\$28,296	\$32,338	6	6
Central Supply Clerk	27,606	31,550	1	1
Unit Clerk	26,933	30,780	5	5
Nurse Aide	27,020	30,029	94	92
Contingent Nurse Aide (15 PT)		17.31	4	6
Unit Clerk (3 PT)	10.96	12.90 /hr	1.5	1.5
TOTAL			<u>111.5</u>	<u>111.5</u>
<u>NURSE ADMIN-CLERICAL</u>				
Account Clerk III	\$30,014	\$34,301	3	3
<u>PHYS THERAPY PERSONNEL</u>				
Typist Clerk I/II (PT)	\$12.90	\$15.11 /hr	0.5	0
<u>NURSE-ENVIRON SVCS</u>				
Environmental Services Worker III (7)	\$26,933	\$30,780	6	6
Environmental Services Worker II (8)	27,026	30,029	5	4
Environmental Services Worker I (9)	26,367	29,297	8	8
TOTAL			<u>19</u>	<u>18</u>

- (1) Position does not receive COLA.
- (6) 1 Positions currently Therapy Aide III.
- (7) 3 Positions each currently Custodian with 2007 salary of \$34,824.92.
- (8) 2 Positions currently Custodian with 2007 salary of \$34,824.92.
- (9) 4 Positions currently Housekeeper I/II with 2007 salary of \$30,780.15.

MACOMB COUNTY, MICHIGAN

MARTHA T. BERRY FUND

M.T.B. MEDICAL CARE FACILITY

HUMAN SERVICES

291

67100

5

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>DIVERSIONAL THERAPY</u>			
Resident Activity & Recreation Supervisor	\$31,417	\$39,271	1	1
Certified Recreational Therapist	31,398	36,939	1	1
Activity & Recreation Aide (11)	28,296	32,338	5	5
TOTAL			<u>7</u>	<u>7</u>
	<u>FACILITIES SUPPORT</u>			
Electrician	\$27.08	\$27.79 /hr	1	1
GRAND TOTAL MARTHA T. BERRY			<u>243</u>	<u>243</u>

(11) 2 Positions currently Therapy Aide III with 2007 salary of \$31,852.06.

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 291 - MARTHA T. BERRY MCF FUND  
 ORG 67100 - MTB MEDICAL CARE FACILITY

<u>ACCOUNT NAME</u>	<u>FUND 291 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	13,500,426	16,761,268	14,754,706	15,111,758
BLDG & GROUNDS MAINT SUPP	29,445	29,464	28,272	29,464
RESIDENT CLOTHING & BEDDING	12,184	14,382	13,515	23,000
REDLINE	0	655	0	0
DRUGS & PHARMACEUTICALS	209,909	181,504	155,710	230,504
ENVIRONMENTAL HEALTH	150	0	0	0
EQUIPMENT MAINT SUPPLIES	33,512	36,913	25,795	36,913
FEMA FOOD	441,593	484,705	464,631	453,250
JANITORIAL SUPPLIES	58,213	89,670	89,643	63,490
KITCHEN SUPPLIES	65,959	80,676	53,660	73,504
LAUNDRY SUPPLIES	57,183	42,177	40,381	54,000
LIQUID NUTRITION (ROSS)	28,309	39,762	14,212	47,874
MEALS ON WHEELS	45,127	42,623	2,176	6,000
MEDICAL SUPPLIES	36,515	40,562	34,264	45,562
NON-BILLABLE MEDICAL SUP	296,693	292,653	287,381	311,653
NON-LEGEND DRUGS	38,246	63,662	30,465	43,662
OFFICE SUPPLIES	20,366	27,044	27,045	21,000
SUPPLEMENT-(ROSS)-ENSURE	6,189	22,254	21,663	44,311
OTHER SUPPLIES	32,254	55,286	38,700	42,573
SUBSCRIPTIONS	3,687	4,200	1,307	2,898
POSTAGE & DELIVERY	6,033	9,664	9,113	8,164
DATA PROCESSING SERVICES	4,930	16,405	0	5,405
UNIFORMS-PURCHASED	18,662	31,034	22,874	14,356
MEMBERSHIP DUES	227	5,900	2,989	10,139
PROVIDER TAX	1,210,855	874,210	619,572	1,081,000
STAFF TRAVEL	905	4,936	1,677	3,060
TRAVEL EXPENSE	678	1,122	694	922
PRINTING & REPRODUCTION	20,593	40,219	15,690	21,868
UTILITIES	702,868	866,450	648,099	853,821
TELEPHONE	6,167	7,750	5,455	7,750
BUILDING REPAIR & MAINT	557,381	518,602	170,758	656,000
EQUIPMENT REPAIR & MAINT	28,610	49,652	32,569	40,709
VEHICLE REPAIR & MAINT	2,166	1,415	444	2,415
EMPLOYEE TRAINING & IMPROV	1,935	11,649	2,812	12,165
VEHICLE-GASOLINE	410	750	460	960
REFUNDS	43,555	35,322	2,748	50,000
DEPRECIATION	827,509	200,000	0	1,021,150
TOTAL OPERATING EXPENSES	4,849,015	4,223,272	2,864,773	5,319,542

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 291 - MARTHA T. BERRY MCF FUND  
 ORG 67100 - MTB MEDICAL CARE FACILITY

<u>ACCOUNT NAME</u>	<u>FUND 291 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
CS-RN'S	40,202	121,526	63,129	162,526
CS-LPN's	467,408	581,783	426,837	375,600
CS-AIDES	47,446	393,895	392,621	222,895
CS-PROTECTIVE & SECURITY SERV	102,107	98,574	89,963	78,574
CS-OTHER	979,242	1,218,692	938,570	1,172,120
CONTRACT VENDORS	176,863	261,967	151,526	159,560
<b>TOTAL CONTRACT VENDORS</b>	<b>1,813,269</b>	<b>2,676,437</b>	<b>2,062,645</b>	<b>2,171,275</b>
INSURANCE	75,541	98,510	98,498	98,490
TELEPHONE	76,880	72,045	72,044	71,661
MIS-COMPUTER MAINTENANCE	7,332	7,457	7,456	5,778
MIS-DATA CENTER SERVICES	91,739	93,471	93,471	93,471
INDIRECT COST ALLOCATION	0	0	0	952,095
<b>TOTAL INTERNAL SVCS COSTS</b>	<b>251,492</b>	<b>271,483</b>	<b>271,470</b>	<b>1,221,495</b>
UNCOLLECTIBLE DEBT	(553,941)	200,000	0	464,999
<b>TOTAL UNCOLLECTIBLE DEBT</b>	<b>(553,941)</b>	<b>200,000</b>	<b>0</b>	<b>464,999</b>
BUILDING IMPROVEMENT	53,165	83,060	52,947	50,000
NEW EQUIPMENT	78,970	176,400	73,028	91,511
FURN & EQUIP-NON CAPITAL	6,156	17,000	6,900	20,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>138,290</b>	<b>276,460</b>	<b>132,875</b>	<b>161,511</b>
<b>TOTAL ORGANIZATION</b>	<b>19,998,551</b>	<b>24,408,920</b>	<b>20,086,470</b>	<b>24,450,580</b>