

PUBLIC HEARING

Commissioners FY11 Budget Recommendations  
UNH Cooperative Extension Conference Room  
3855 Dartmouth College Hwy.  
N. Haverhill, NH 03774  
May 24, 2010

PRESENT: Commissioner's Michael Cryans and Ray Burton, Executive Director Julie Clough, and Secretary Jeri Martino

DEPT. HEADS: Supt. Libby, HRD Simpson, NHA Bolander, ITM Ruggles, DC Coordinator Gasser, Sheriff Dutile, Supt. Oakes, Director Andross, HSA Bishop, FM Kimball, RD Sharp, Atty. Saffo, and UNH Educator D. Maes.

OTHERS PRESENT: Reps. C. Mulholland, S. Ford, S. Laliberte, and L. Harding, B. Dutile, S. Cunningham, M. Pintchard, Shirley and David Montgomery, W. Warcholik, B. Paronto, R. Bernier, and R. Clough

Commissioner Cryans opened the meeting at 6:02 PM and began with an introduction of both he and Commissioner Burton and the district's they represent. Commissioner Richards was under the weather and was unable to attend. Commissioner Cryans then introduced State representatives Laliberte, Mulholland, and Ford.

Commissioner Cryans then gave a brief overview about things that were going on at the County beginning with the Drug Court graduation that was held on May 19<sup>th</sup>. There would be a Thresholds and Decisions making graduation on May 26<sup>th</sup> and a GED graduation on June 9<sup>th</sup>. This graduation will bring the total of those receiving their GED while incarcerated to 70, which exceeds any other County Jail number as well as the State.

On June 10<sup>th</sup> the County will have its ground breaking ceremony for the new Jail at 10:00 AM at the site of the new Jail.

On June 26<sup>th</sup> the Nursing Home will hold an ice cream social for Family Day from 2:00 to 3:30 and on July 24<sup>th</sup> there will be an Open Dairy Barn Day at the Farm.

Commissioner Burton spoke and said that this budget has been under construction for many months now and it is time to roll it out to the public. He said that after this meeting, the Grafton County Delegation's Executive Committee will then review each Department's budget and then bring everything back to the full Delegation for a final vote.

The PowerPoint presentation began and each Department Head stood up and spoke briefly about their budget. \*(see attached PowerPoint)

Commissioner Cryans introduced Rep. L. Harding who had arrived.

Commissioner Cryans asked NHA Bolander to briefly review her budget as it is such a

large part of the overall budget and asked her to discuss how she was keeping her budget down. She began by discussing the reduction in the Medicaid reimbursement rate and the decrease in Medicare come October. She said that Insurance and computer hardware maintenance were two of the highest expenses.

Commissioner Cryans said that the County has a very personnel based budget and many of the costs go there. He said that the Commissioners have agreed to a 2% COLA for all employees though there would be no step increases for the fiscal year. He also said that health insurance has increased 10% and that number had been reduced from 20%, giving credit to Executive Director Clough and HRD Simpson for looking into alternative plans.

Rep. Harding asked how the Nursing Home is compensating for cutbacks and NHA Bolander said that they have tried to reduce supplies, not rehire staff that leaves and some services. Rep. Harding asked how the care was being monitored and NHA Bolander said that the State requires quality care indicators so it is monitored fairly closely. Rep. Harding stated the importance that the care is not slighted by reductions.

Commissioner Cryans continued with the PowerPoint.

Drug Court Coordinator Bob Gasser spoke briefly about the Drug Court and cost per client and treatment which he said runs between \$8 and \$10K per person with treatment costing as much as \$5K.

In comparison, Supt. Libby said it costs approximately \$38-\$39K to house an inmate at the Jail for one year, indicating a cost savings.

Rep. Laliberte asked if there were any Drug Court statistics yet and DCC Gasser said that you have to graduate around 30 clients before getting statistics and they've only had one graduation of 11 so far.

Register of Deeds Bill Sharp was recognized and spoke publically about how he felt about the decision the Delegation made regarding his salary. He suggested that he was worth more than what they had voted on, he had saved the County a lot of money and he should have been awarded a larger salary than the additional \$800+ dollars that was voted on. He said he was going to add to that salary to bring it to an even amount and then give money to a kitchen to buy a new stove. He indicated that there was a difference between a nerd and a schnook and that he was being treated like a schnook and he was not one.

Commissioner Cryans continued on and began the discussion about the new Jail, saying that there was always the need for one and the decision was made long ago to begin after the Nursing Home was completed.

Supt. Libby discussed the need for the new positions and discussed the transition team of five staff members, three who would begin in September and two the following March.

Rep. Mulholland wanted to affirm that there should be other cost savings with a more self sufficiency in the Jail and Supt. Libby said that was what the hope was but that he would not know until it's up and running. Supt. Libby discussed further the various programs.

Rep. Harding said that she hoped that with the different programs available there will be

extra beds in the facility and she suggested using the empty pod area for other programs such as mental health and drug and alcohol treatment. Supt. Libby said that it is his personal philosophy to continue with programs and that he has always had the support of the Commissioners and that he will look further at innovative ways to reduce recidivism.

Commissioner Cryans gave a brief review of what was just talked about in the overall budget and some of the particulars that led them to where they are today, such as the need for numerous repairs and upgrades as well as a new Maintenance building to replace the building that burned, a water tower for both potable water and to supply a better flow of water to fight fires and of course the need for the new Jail.

A gentleman from the public stated that he was astonished at the lack of residents who attended this budget hearing and said the room consisted mostly of County employees. There was a discussion about holding the meeting elsewhere to possibly draw more people in. Commissioner Cryans said that he was happy to entertain any suggestions as to other ways to get people to come but in all the years that he's been Commissioner, there hasn't seemed to be a real draw to County government.

Rep. Laliberte asked whether any energy saving features have been implemented. Supt. Oakes answered her question by discussing lighting, the ozone laundry in the Nursing Home and other items that had come from the energy audit.

With no further questions, the meeting was adjourned at 7:28 PM

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Raymond S. Burton, Clerk



# *Grafton County Budget*

*Presented by:*

*Michael J. Cryans*

*Martha B. Richards*

*Raymond S. Burton*

*Fiscal Year 2011*

*Commissioners' Recommendations*

# **BUDGETARY GOALS:**

- Minimal increase in tax burden
- Maintain level of services provided
- Increase efficiency where possible
- Conservatively estimate revenues

# **BUDGET PROCESS:**

- The Role of the Department Head
- Negotiations
- Finalization of Recommendations
- The Role of the Delegation

# RESULTS:

## Commissioners' Recommended Budget Summary

	Fiscal Year 2009 Budget	Fiscal Year 2010 Budget	% Change	Fiscal Year 2011 Recommendations	% Change
<b><u>Expenditures:</u></b>					
General Fund	\$19,385,646	\$18,923,639	-2.38%	\$19,262,019	1.78%
Nursing Home	\$13,528,449	\$13,598,751	0.52%	\$13,736,495	1.01%
Total Appropriation	\$32,914,095	\$32,522,390	-1.19%	\$32,998,514	1.46%
<b><u>Revenue:</u></b>					
General Fund	\$3,519,663	\$3,889,952	1.05%	\$3,234,993	-16.84%
Nursing Home	\$9,068,152	\$9,576,689	5.60%	\$9,582,253	0.06%
Subtotal	\$12,587,815	\$13,466,641	6.98%	\$12,817,246	-4.82%
Fund Balance Used	\$1,525,000	\$1,500,000	-1.64%	\$1,800,000	20.00%
Total Revenue	\$14,112,815	\$14,966,641	6.05%	\$14,617,246	-2.33%
<b>To Be Raised By Taxes:</b>	<b>\$18,801,280</b>	<b>\$17,555,749</b>	<b>-6.62%</b>	<b>\$18,381,268</b>	<b>4.70%</b>

# COMPARISON OF REVENUES

## FY 10 vs. FY 11

### FY 10 v FY 11

<u>DEPARTMENT</u>	<u>2010 BUDGET</u>	<u>FY 2011 COMMISSIONER</u>	<u>INCREASE/(DEC) FY 10 v FY 11</u>	<u>% Change</u>
Total Revenue Abandon Property	\$5,000.00	\$5,000.00	\$-	0.00%
Total Revenue Federal/State	\$50,000.00	\$50,000.00	\$-	0.00%
Total Revenue County Attorney	\$55,000.00	\$55,000.00	\$-	0.00%
Total Revenue Register of Deeds	\$875,000.00	\$875,000.00	\$-	0.00%
Total Revenue Sheriff's Dept	\$1,004,341.00	\$932,407.00	\$(71,934.00)	-7.16%
Total Revenue Dept of Corr	\$164,427.00	\$194,337.00	\$29,910.00	18.19%
Total Revenue Farm	\$419,083.00	\$421,083.00	\$2,000.00	0.48%
Total Revenue Extension Svc	\$8,000.00	\$8,000.00	\$-	0.00%
Total Revenue Interest	\$125,300.00	\$175,300.00	\$50,000.00	39.90%
Total Revenue Rent	\$304,800.00	\$313,700.00	\$8,900.00	2.92%
Total Revenue Human Svc	\$830,001.00	\$-	\$(830,001.00)	-100.00%
Total Revenue Div/Refunds/Misc	\$44,500.00	\$82,815.00	\$38,315.00	86.10%
Total Revenue Capital Reserve	\$4,500.00	\$122,351.00	\$117,851.00	2618.91%
Total Revenue Nursing Home	\$9,576,689.00	\$9,582,253.00	\$5,564.00	0.06%
SubTotal	\$13,466,641.00	\$12,817,246.00	\$(649,395.00)	-4.82%
Surplus Used to Reduce Taxes	\$1,500,000.00	\$1,800,000.00	\$300,000.00	20.00%
County Taxes	\$17,555,749.00	\$18,381,268.00	\$825,519.00	4.70%
****TOTAL ALL REVENUE****	\$32,522,390.00	\$32,998,514.00	\$476,124.00	1.46%

# REVENUE HIGHLIGHTS

- Source:

- Taxes
  - \$18,381,268
- Registry of Deeds
  - \$875,000
- Nursing Home
  - \$9,582,253
- Sheriff
  - \$932,407
- FMAP
  - \$0.00
- FMAP Funds will be used as a credit offset to the Human Service budget this instead of a Revenue
- The County is using an additional \$300,000 from Surplus to reduce taxes

# COMPARISON OF GENERAL FUND EXPENDITURES ~ FY 10 vs. FY11

## GRAFTON COUNTY BUDGET COMPARISON FY 10 v FY 11

<u>DEPARTMENT</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 DEPT REQ</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>	<u>FY 2011 COMM'R</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>
<b>FUND 01</b>							
4100 Commissioners Office	\$374,560.00	\$398,671.00	\$24,111.00	6.44%	\$397,365.00	\$22,805.00	6.09%
4109 Treasurer	\$11,327.00	\$11,369.00	\$42.00	0.37%	\$11,369.00	\$42.00	0.37%
4110 County Attorney's Ofc	\$636,611.00	\$644,276.00	\$7,665.00	1.20%	\$648,052.00	\$11,441.00	1.80%
4111 VAWA Grant	\$99,294.00	\$84,479.00	\$(14,815.00)	-14.92%	\$84,800.00	\$(14,494.00)	-14.60%
4112 Victim/Witness	\$141,085.00	\$144,146.00	\$3,061.00	2.17%	\$142,899.00	\$1,814.00	1.29%
4115 Drug Court	\$207,531.00	\$237,602.00	\$30,071.00	14.49%	\$240,600.00	\$33,069.00	15.93%
4118 Drug Court Case Manager	\$-	\$57,768.00	\$57,768.00	100.00%	\$57,815.00	\$57,815.00	100.00%
4120 Register of Deeds	\$572,543.00	\$551,018.00	\$(21,525.00)	-3.76%	\$552,798.00	\$(19,745.00)	-3.45%
4130 Human Resource Dept	\$56,146.00	\$58,279.00	\$2,133.00	3.80%	\$58,461.00	\$2,315.00	4.12%
4135 Information Technology	\$206,488.00	\$208,361.00	\$1,873.00	0.91%	\$207,787.00	\$1,299.00	0.63%
4140 Sheriff's Dept	\$1,276,221.00	\$1,337,747.00	\$61,526.00	4.82%	\$1,347,996.00	\$71,775.00	5.62%
4145 Dispatch	\$918,476.00	\$946,935.00	\$28,459.00	3.10%	\$947,524.00	\$29,048.00	3.16%
4150 Medical Referee	\$50,000.00	\$43,000.00	\$(7,000.00)	-14.00%	\$43,000.00	\$(7,000.00)	-14.00%
4165 Maintenance	\$1,724,160.00	\$1,758,982.00	\$34,822.00	2.02%	\$1,758,264.00	\$34,104.00	1.98%
4190 Human Service	\$6,873,220.00	\$6,850,848.00	\$(22,372.00)	-0.33%	\$6,852,361.00	\$(20,859.00)	-0.30%
4191 GCEDC	\$50,000.00	\$50,000.00	\$-	0.00%	\$50,000.00	\$-	0.00%
6100 Dept of Corrections	\$3,385,591.00	\$3,712,098.00	\$326,507.00	9.64%	\$3,712,393.00	\$326,802.00	9.65%
6115 Community Corrections	\$387,120.00	\$409,425.00	\$22,305.00	5.76%	\$413,661.00	\$26,541.00	6.86%
6125 Governor's Commission	\$81,464.00	\$85,719.00	\$4,255.00	5.22%	\$85,256.00	\$3,792.00	4.65%
6130 Nightwatchmen	\$58,409.00	\$58,514.00	\$105.00	0.18%	\$59,316.00	\$907.00	1.55%
6135 RSAT	\$-	\$23,270.00	\$23,270.00	100.00%	\$23,270.00	\$23,270.00	100.00%
7100 County Farm	\$503,816.00	\$487,014.00	\$(16,802.00)	-3.33%	\$488,695.00	\$(15,121.00)	-3.00%
8360 Extension Service	\$304,718.00	\$315,765.00	\$11,047.00	3.63%	\$315,227.00	\$10,509.00	3.45%

# COMPARISON OF GENERAL FUND CONTINUED

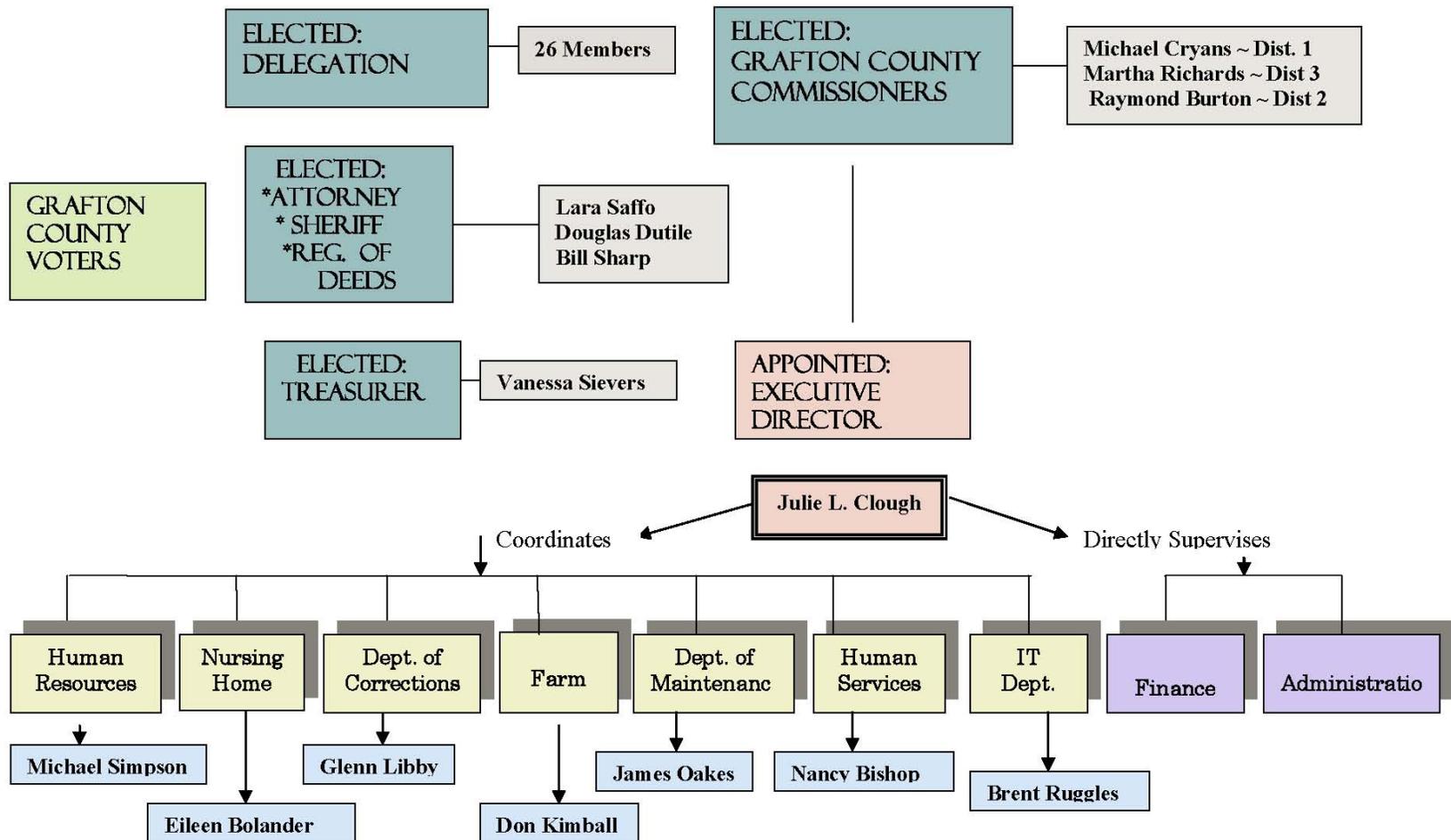
## GRAFTON COUNTY BUDGET COMPARISON FY 10 v FY 11

<u>DEPARTMENT</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 DEPT REQ</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>	<u>FY 2011 COMM'R</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>
<b>FUND 01</b>							
8600 Social Service	\$582,350.00	\$638,400.00	\$56,050.00	9.62%	\$583,550.00	\$1,200.00	0.21%
8650 Conservation Dist	\$60,310.00	\$63,490.00	\$3,180.00	5.27%	\$62,930.00	\$2,620.00	4.34%
8655 North Country	\$1,350.00	\$1,375.00	\$25.00	1.85%	\$1,375.00	\$25.00	1.85%
8670 Wage & Benefit Adj	\$65,111.00	\$64,000.00	\$(1,111.00)	-1.71%	\$64,000.00	\$(1,111.00)	-1.71%
9100 Tax Anticipation	\$30,000.00	\$20,000.00	\$(10,000.00)	-33.33%	\$20,000.00	\$(10,000.00)	-33.33%
9120 Bonded Debt	\$812,119.00	\$999,375.00	\$187,256.00	23.06%	\$999,375.00	\$187,256.00	23.06%
9200 Capital Outlay	\$816,516.00	\$486,617.00	\$(329,899.00)	-40.40%	\$486,617.00	\$(329,899.00)	-40.40%
9210 Contingency	\$107,000.00	\$107,000.00	\$-	0.00%	\$58,500.00	\$(48,500.00)	-45.33%
9270 Unallocated Insurance	\$7,500.00	\$10,000.00	\$2,500.00	33.33%	\$10,000.00	\$2,500.00	33.33%
9280 Other	\$236,763.00	\$225,030.00	\$(11,733.00)	-4.96%	\$225,027.00	\$(11,736.00)	-4.96%
9370 Delegation Exp	\$10,000.00	\$10,000.00	\$-	0.00%	\$10,000.00	\$-	0.00%
<b>TOTAL FUND 01</b>	<b>\$20,647,799.00</b>	<b>\$21,100,573.00</b>	<b>\$452,774.00</b>	<b>2.19%</b>	<b>\$21,020,283.00</b>	<b>\$372,484.00</b>	<b>1.80%</b>
4165 Maintenance (Allocated)	\$(1,724,160.00)	\$(1,758,982.00)			\$(1,758,264.00)		
<b>TOTAL FUND 01</b>	<b>\$18,923,639.00</b>	<b>\$19,341,591.00</b>	<b>\$417,952.00</b>	<b>2.21%</b>	<b>\$19,262,019.00</b>	<b>\$338,380.00</b>	<b>1.79%</b>

# COMPARISON OF NURSING HOME EXPENDITURES ~ FY10 vs. FY11

<u>DEPARTMENT</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 DEPT REQ</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>	<u>FY 2011 COMM'R</u>	<u>Increase/(Dec) FY 10 v FY 11</u>	<u>% Change</u>
<b>FUND 02 - NURSING HOME</b>							
5100 N. Home Admin	\$1,206,406.00	\$1,289,071.00	\$82,665.00	6.85%	\$1,296,639.00	\$90,233.00	7.48%
5130 Dietary	\$1,341,194.00	\$1,461,015.00	\$119,821.00	8.93%	\$1,470,898.00	\$129,704.00	9.67%
5140 Nursing Svc	\$6,885,012.00	\$6,866,743.00	\$(18,269.00)	-0.27%	\$6,906,908.00	\$21,896.00	0.32%
5141 Physical Therapy	\$281,499.00	\$282,788.00	\$1,289.00	0.46%	\$286,223.00	\$4,724.00	1.68%
5142 Health Information Mgmt	\$231,337.00	\$237,135.00	\$5,798.00	2.51%	\$238,763.00	\$7,426.00	3.21%
5145 Therapeutic Recreation	\$416,263.00	\$428,098.00	\$11,835.00	2.84%	\$426,796.00	\$10,533.00	2.53%
5150 Plant Operation	\$907,170.00	\$954,435.00	\$47,265.00	5.21%	\$954,010.00	\$46,840.00	5.16%
5160 Enviromental Services	\$852,177.00	\$794,566.00	\$(57,611.00)	-6.76%	\$798,896.00	\$(53,281.00)	-6.25%
5180 Pharmacy & Physician	\$15,155.00	\$15,580.00	\$425.00	2.80%	\$15,580.00	\$425.00	2.80%
5185 Contracted Svc	\$453,693.00	\$351,048.00	\$(102,645.00)	-22.62%	\$351,048.00	\$(102,645.00)	-22.62%
5190 Social Service	\$181,665.00	\$187,977.00	\$6,312.00	3.47%	\$189,134.00	\$7,469.00	4.11%
5195 Bonded Debt	\$827,180.00	\$801,600.00	\$(25,580.00)	-3.09%	\$801,600.00	\$(25,580.00)	-3.09%
<b>TOTAL FUND 02 - NURSING HOME</b>	<b>\$13,598,751.00</b>	<b>\$13,670,056.00</b>	<b>\$71,305.00</b>	<b>0.52%</b>	<b>\$13,736,495.00</b>	<b>\$137,744.00</b>	<b>1.01%</b>
<b>GRAND TOTALS ALL</b>	<b>\$32,522,390.00</b>	<b>\$33,011,647.00</b>	<b>\$489,257.00</b>	<b>1.50%</b>	<b>\$32,998,514.00</b>	<b>\$476,124.00</b>	<b>1.46%</b>

# GRAFTON COUNTY STRUCTURE:



# GENERAL NOTES:

- These apply to the entire budget:
  - No Step Increases for employees
  - 2% Cost-of-living adjustment
  - Health Insurance – Change in Providers  
10% Increase
  - Increases in Group II Retirement Rate for  
07/01/10
  - Change in the allocation of  
Property/Liability Insurance

# DEPARTMENTAL HIGHLIGHTS:

- Commissioners' Office ~ Executive Director Julie Clough
  - Budget Up 6.09% ~ Due to Salary & Benefit Increases and a change in the formula to Allocate Accounting Services to the Nursing Home
- Treasurer ~ Vanessa Sievers
  - Budget up .37% ~ Due to General Liability Allocation
- County Attorney ~ Lara Saffo
  - Budget up 1.80% ~ Due to Salary & Benefits
  - Violence Against Women Act (VAWA) ~ Partially grant funded. Assistant County Attorney. Change in staff ~ Budget down 14.60%

# DEPARTMENTAL HIGHLIGHTS:

- Victim/Witness Program (Partially grant funded) ~  
Coordinator Carin Kniskern
  - Budget up 1.29% ~ Due to Salary & Benefit Adjustments
  - Drug Court ~ Coordinator Robert Gasser
  - Budget up 15.93% ~ Due to increasing participants from 25 to 28
  - Drug Court Case Manager – 100% Grant Funded Position (all expenses are offset by revenue)
  - Register of Deeds ~ William “Bill” Sharp
  - Budget down 3.45% ~ Computer Lease will be partially paid for out of Deeds Surcharge Account. Revenue for Deeds remains level for FY 11.

# DEPARTMENTAL HIGHLIGHTS:

- Human Resources ~ Director Michael Simpson
  - Budget up 4.12% - Change in the Allocation formula to the Nursing Home.
- Information Technology ~ Manager Brent Ruggles  
Budget up .63% - Due to Salary & Benefit adjustments
- Sheriff's Department – Sheriff Douglas Dutile
  - Budget up 5.62% - Due to Salary & Benefit adjustments; General Liability Allocation. Sheriff's Department revenues are down 7.16% ~ Due to a reduction in Dispatch billing fees (lost of an agency)

# DEPARTMENTAL HIGHLIGHTS:

- Dispatch ~ Director Thomas Andross
  - Budget is up 3.16% ~ Due to Salary & Benefit adjustments
- Maintenance ~ Superintendent Jim Oakes
  - Budget is up 1.98% ~ Staff Changes (1) part-time employee to full-time and adding a full-time staff person in May, 2011 for the new Correctional Facility. Oil Prices increased for the upcoming fiscal year from \$2.17/gal to \$2.55/gal.
- Human Services ~ Director Nancy Bishop
  - Budget is down .30% ~ Due to the credit application of FMAP funds in the amount of \$830,000. Expect to see increase when FMAP funds are no longer available to the County.

# DEPARTMENTAL HIGHLIGHTS:

- Department of Corrections ~ Superintendent Glenn Libby  
Budget up 9.65%
- Supreme Court has affirmed the legality of Delegation vote to build a new Correctional Facility.  
Construction will be starting in June, 2010
- Staffing Impact: FY 2011 ~ Add 5 New Positions
- Three (3) positions to be added Sept, 2010 to be assigned to the Transition Team
- Two (2) positions to be added March, 2011 will assist Transition and hiring/training for staff to be added in Sept, 2011.
- Equivalent to 2.75 FTE's

# DEPARTMENTAL HIGHLIGHTS:

- Department of Corrections – Continued
  - Additional Increases in Meals costs from the Nursing Home
  - Anticipated additional expense in Medical as current provider is not going to be working with the County after June 30, 2010.
- Community Corrections; Governor's Commission (Grant); RSAT (Residential Substance Abuse Treatment – Grant) and Nightwatchmen budgets all fall under the direction of Superintendent Libby.
- Farm ~ Farm Manager Don Kimball
  - Budget down 3.00% ~ Due to reductions in expenses in an effort to minimize the impact the farm has on the tax rate. Revenue projections for the farm are level from last year.

# DEPARTMENTAL HIGHLIGHTS:

- UNH Cooperative Extension ~ Office Coordinator Kathleen Jablonski  
Budget up 3.45% ~ Due to increases in Salary; benefits and general liability insurance.
- Bonded Debt ~ Increase of 23.06% - Due to the addition of two (2) interest payments that will be due on the Jail bond.
- Capital Outlay ~ Decrease of 40.40% - No funds budget for the Jail Project and minimal capital outlay expenses requested by Department Heads.

# DEPARTMENTAL HIGHLIGHTS:

- Nursing Home ~ Administrator Eileen Bolander
- Expense Increase of 1.01%; which includes 2% COLA for all employees; 10% increase in health insurance premiums; there are no step increases for any employees. There were large decreases in Environment Services as a result of combining the Laundry and Housekeeping Departments and a large reduction in the Contracted Services budget.
- Revenue Increase of .06% ~ Medicaid Rate reduction of \$14.56 effective January 01, 2010. Offset loss in Medicaid revenue by adding in an estimate for Pro-Share and increasing the estimate for Bed Tax revenues. It is likely that the Medicaid rate could decrease again for July 01, 2010.