

Warren County Health Services
 Health Services Committee
 AGENDA FOR
 March 22, 2021
 Information Submitted By: Ginelle Jones, DPH/DPS

Health Services Committee Members: Edna Frasier, Peter McDevitt, Ronald Conover, Andrea Hogan, and John Strough.

- I. Committee meeting called to order by Chairperson
- II. Motion to approve the minutes of the February 22, 2021 Committee meeting.
- III. Action Agenda/New Business

Request Resolution: 1	To request to fill full time Registered Professional Nurse #37 Grade 19 position with an annual salary of \$47,523. (Attachment #1)
Rationale:	Due to resignation, there will be an anticipated vacancy as of 3/18/2021. Position is revenue generating.

Request Resolution: 2	To request to fill full time Registered Professional Nurse #31 Grade 19 position with an annual salary of \$47,523. (Attachment #2)
Rationale:	Looking to extend Intent to Fill form approval that was executed 8/24/2020. Position is revenue generating.

Request Resolution: 3	To request to fill full time Registered Professional Nurse #32 Grade 19 position with an annual salary of \$47,523. (Attachment #3)
Rationale:	Looking to extend Intent to Fill form approval that was executed 8/24/2020. Position is revenue generating.

Request Resolution: 4	To request to fill full time Registered Professional Nurse #40 Grade 19 position with an annual salary of \$47,523. (Attachment #4)
Rationale:	This position was created and 100% funded by the Covid Commcare grant. Looking to extend Intent to Fill form approval that was executed 8/24/2020.

Request Resolution: 5	To request to fill full time WIC Assistant Grade 5 position with an annual salary of \$30,520. (Attachment #5)
Rationale:	Looking to extend Intent to Fill form approval that was executed 6/22/2020. At this time, staff is remote, but anticipate to fill when staff is back in office. Position is 100% funded by WIC grant.

Request Resolution: 6	To request to fill part time not to exceed 20 hours per week-WIC Infant Feeding Advocate Grade 3 position with an annual salary of \$28,026. (Attachment #6)
Rationale:	Looking to extend Intent to Fill form approval that was executed 8/24/2020. At this time, staff is remote, but anticipate to fill when staff is back in office. Position is 100% funded by WIC grant.

Request Resolution: 7	Request to transfer funds in 2021. (Attachment #7)
Rationale:	Tawn Driscoll, Fiscal Manager, will be available during the meeting to discuss.

Request Resolution: 8	Request to amend the 2021 budget. (Attachment #8)
Rationale:	Tawn Driscoll, Fiscal Manager, will be available during the meeting to discuss.

IV. Information for Discussion/Review

Report of Expenditures, Revenues, Overtime and Per Diem Use for 2021

Please see **Attachment #9**. Tawn Driscoll, Fiscal Manager, will be present at the meeting to review the reports and answer any questions.

Revenue and Expense Comparison Report for 2020 vs 2021

Please see **Attachment #10**.

Tawn Driscoll, Fiscal Manager, will be present at the meeting to review the reports and answer any questions.

Status of Referrals

Please see **Attachment #11 A/B** for the report.

Emergency Response and Preparedness

Please see **Attachment #12** for the report.

Rabies Report:

Please see **Attachment #13** for the report.

Meeting/ Conference Authorizations:

V. Referral/Pending Items

There are no pending items at this time.

VI. Privilege of the floor to discuss any additional items to come before Committee (Please allow 15 second delay on live stream meetings)

1. COVID19 Update

VII. Motion to adjourn the Health Services Meeting

Attachments:

1. Resolution Request: Intent to Fill Registered Professional Nurse #37
2. Resolution Request: Intent to Fill Registered Professional Nurse #31
3. Resolution Request: Intent to Fill Registered Professional Nurse #32
4. Resolution Request: Intent to Fill Registered Professional Nurse #40
5. Resolution Request: Intent to Fill WIC Assistant
6. Resolution Request to Fill Up to 20 hr/wk WIC Infant Feeding Advocate
7. Resolution Request: Budget Transfer
8. Resolution Request: Budget Amendment
9. Report of Expenditures, Revenues, Overtime and Per Diem Use
10. Revenue and Expense Comparison Report for 2020 vs 2021
11. Report of Referrals Status
12. Emergency Response and Preparedness Activities Report
13. Rabies Report

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: Health Services Payroll Dept. No: 36.0
Title of Position: Registered Professional Nurse #37 Base Salary of Position: \$47,523 Grade: 19
Filling at Step # (If Known): _____
Budget code and title: A.4010.110/Health Services full-time salaries Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 13315/Brouillette Date of Vacancy: 3/19/21
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal _____% State _____% Other variable % insurance

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
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. Per 3/11/21
Human Resources Director has approved this form when initialed. 1/3 3/11/21

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 [Signature] Date 3/12/21

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 [Signature] Date 3/15/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health 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 [Signature] Date 3/22/21

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

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DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Health Services Payroll Dept. No: 36.0
 Title of Position: Registered Professional Nurse #31 Base Salary of Position: \$47,523 *2019 Contract Grade: 19
 Filling at Step # (If Known): _____
 Budget code and title: A.4010.110 Health Services Full Time Salaries Union Non-Union
 This position is vacated due to: Retirement Resignation Termination Promotion Other
 Employee No./Last Name: #13434/Bogardus Date of Vacancy: 6/16/2020
 Is this position mandated? Yes No Is the position reimbursable? Yes No
 Source of reimbursement: Federal _____ % State _____ % Other Insurance: _____ % Variable based on caseload

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
 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. *pas 3/15/21*
 Human Resources Director has approved this form when initialed. *AS 3/15/21*

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: *[Signature]* Date: 3/16/21

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: 3/19/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee: Health 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: *[Signature]* Date: 3/22/21

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RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

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DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Health Services Payroll Dept. No: 36.0
 Title of Position: Registered Professional Nurse #32 Base Salary of Position: \$47,523 *2019 Contract Grade: 19
 Filling at Step # (If Known): _____
 Budget code and title: A.4010.110 Health Services Full Time Salaries Union Non-Union
 This position is vacated due to: Retirement Resignation Termination Promotion Other
 Employee No./Last Name: #13144/Westcott Date of Vacancy: 3/24/2020
 Is this position mandated? Yes No Is the position reimbursable? Yes No
 Source of reimbursement: Federal _____% State _____% Other Insurance _____% Variable based on caseload

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
 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. Per [Signature]
 Human Resources Director has approved this form when initialed. IA 3/15/21

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 [Signature] Date 3/16/21

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 3/19/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health 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. Fraser Date 3/22/21

RESOLUTION REQUEST FORM NO. 12

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Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

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DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Health Services Payroll Dept. No.
Title of Position: Registered Professional Nurse #40 Base Salary of Position: \$47,523 *2019 Contract Grade: 19
Filling at Step # (If Known):
Budget code and title: A.4193.110 CommCare Full Time Salaries Union [X] Non-Union []
This position is vacated due to: [] Retirement [X] Resignation [] Termination [] Promotion [] Other
Employee No./Last Name: Created 8/2020 Date of Vacancy: 9/21/2021
Is this position mandated? [] Yes [X] No Is the position reimbursable? [X] Yes [] No
Source of reimbursement: [] Federal [] % [X] State 100 [] Other [] %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[] Competitive-active eligible list [] Competitive-no list (hiring would be provisional) [X] Non-Competitive [] Other
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.
Human Resources Director has approved this form when initialed. 10/31/21

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 3/16/21

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 3/19/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee: Health 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 3/22/21

RESOLUTION REQUEST FORM NO. 12

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Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

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DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Health Services Payroll Dept. No: 36.01
Title of Position: WIC Assistant Base Salary of Position: \$30,520 *2019 Contract Grade: 5
Filling at Step # (If Known):
Budget code and title: A.4013.110 WIC Full Time Salaries Union [X] Non-Union []
This position is vacated due to: [] Retirement [X] Resignation [] Termination [] Promotion [] Other
Employee No./Last Name: 10754/Stockwell Date of Vacancy: 2/26/2020
Is this position mandated? [X] Yes [] No Is the position reimbursable? [X] Yes [] No
Source of reimbursement: [] Federal [] % [X] State WIC Grant 100% [] Other [] %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[] Competitive-active eligible list [X] Competitive-no list (hiring would be provisional) [] Non-Competitive [] Other
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.
Human Resources Director has approved this form when initialed. 3/19/21

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 3/16/21

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 Frank E Thomas Date 3/19/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health 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 Edna A. Traver Date 3/22/21

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RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

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DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Health Services Payroll Dept. No: 36.01
 Title of Position: Part Time Not to Exceed 20 hrs/wk Infant Feeding Advocate Base Salary of Position: \$28,026(\$13.47/hr) *2019 Contract Grade: 3
 Filling at Step # (If Known): _____
 Budget code and title: A.4013 WIC Part Time Salaries Union Non-Union
 This position is vacated due to: Retirement Resignation Termination Promotion Other _____
 Employee No./Last Name: Langworthy/ #13262 Date of Vacancy: 12/6/2019
 Is this position mandated? Yes No Is the position reimbursable? Yes No
 Source of reimbursement: Federal _____% State WIC 100 % Other _____%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
 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. Qua 3/15/21
 Human Resources Director has approved this form when initialed. 17 3/15/21

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 [Signature] Date 3/16/21

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 3/19/21

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health 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. Francis Date 3/22/21

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds FOR 2021

TO: Amanda Allen, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

TRANSFERS FOR 2020 BUDGET

DATE: March 22, 2021

SIGNED: _____

	<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
1.	A.4054.860	Preschool Program-Hospitalizatoin Expense	A.4018.0020.860	Family Health-Hospitalization Expense	\$5,000.00
2.	A.4054.865	Preschool Program-Dental Expense	A.4018.0020.865	Family Health - Dental Expense	\$120.00
3.					
				Total Transfers	\$5,120.00

1. To Transfer funds from Preschool Program to Family Health program to cover Health and Dental for Employee working both Programs.

2
3

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Fund			

Please state reason for transfer request:

Total

Please file original request with Clerk of the Board and retain copy for your records

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

***If this is the result of a grant award, also complete and submit Form No. 5 or 6**

DEPARTMENT NAME: Warren County Health Services-Health Education
DATE: March 22, 2021

- (a) **Purpose of Amendment:** To amend the 2021 budget to adjust the Early Intervention Program to reflect the increase in funds given from NY State for the Early Intervention Grant. **\$6,047.00.**
- (b) Appropriation Code (with title), Object Code (with title) and Amount:
A.4054.0060.220 Early Intervention-Office Equipment Expense \$1,500.00
A.4054.0060.410 Early Intervention-Supplies Expense \$3,000.00
A.4054.0060.424 Early Intervention –Postage Expense \$547.00
A.4054.0060.435 Early Intervention-Medical Supplies \$1,000.00

Revenue Code (with title), and Amount:

A.4054.0060.4451 Early Intervention- Federal Revenue \$6,047.00

***Note: Early Intervention Grant runs 10/1/20-9/30/21. Budgeted \$24,644 however notified in 2021 that the amount is being increased to \$30,691. Therefore have adjusted expenses based on this increase. Submitted requests to State that include \$1500 for two new laptops needed to be utilized by staff working at home during COVID which are used while in the field and for data input into the NYEIS system. Also increases in supplies, postage and medical expenses related to COVID activities for extra copies and mailings and PPE supplies necessary for program activities.**

ATTACHMENT #8

Driscoll, Tawn

From: doh.sm.dfh.boa <dfh.boa@health.ny.gov>
Sent: Monday, January 25, 2021 9:36 AM
To: Thomas, Frank; Allen, Amanda; Jones, Ginelle; Driscoll, Tawn
Cc: Coffey, Teresa A (HEALTH); Shelton, Christia M (HEALTH); Juliano, Janice A (HEALTH)
Subject: EIADM Amendment New Period #5 C31669GG Warren County Health Services 10/1/20 - 9/30/21
Attachments: Grantee Instructions- New Period.pptx

Dear Grantee:

A new period budget in the amount of **\$30691**, for the *Early Intervention Administration Program (EIADM1)* has been initiated in the Grants Gateway (GG) for the above referenced contract.

As a reminder, the budget period also includes additional funding in year five, to support the response to the recent Public Health Law amendment and subsequent regulatory change to 10 NYCRR subpart 67-1, which updated the definition of "elevated blood lead level."

Once you are satisfied with your new period budget, you will change the status to "Contract Info Submitted NEW PERIOD". Your assigned Program Manager will receive an alert in the GG as soon as the budget has been submitted. They will review the budget with the assigned Contract Manager and follow up with you if there are any questions. Once the budget has been accepted, we will send a communication titled "Grantee Signature Required" at which time you will sign the contract in the GG. When the budget is executed, you may begin using the new budget in preparing new claims.

As a reminder, Budget Instructions and Budget Entry Guidelines continue to be available under the Grantee Document Folder of the Budget Period #4 contract in the GG.

Pursuant to § 200.331 of the Uniform Office of Management and Budget (OMB) requirements for pass-through entities, all pass-through entities must ensure that every subaward is clearly identified to the subrecipient as a subaward and includes the following information at the time of the subaward:

- a. Subrecipient Name: ***Warren County Health Services***
- b. Subrecipient's unique entity identifier: ***98334733***
- c. Federal Award Identification Number (FAIN): ***H181A190021***
- d. Federal Award Date (see § 200.39 Federal award date): ***7/1/2019***
- e. Subaward Period of Performance start and end date: ***10/1/20 - 9/30/21***
- f. Amount of Federal funds obligated by this action by the pass-through entity to the subrecipient: ***\$21267***
- g. Total Amount of Federal Funds obligated to the subrecipient by the pass-through entity including the current obligation: ***\$ 21267***
- h. Total Amount of Federal Award committed to the subrecipient by the pass-through entity: ***\$89404***
- i. Federal award project description: ***Special Education-Grants for Infants and Families with Disabilities***
- j. Name of Federal Awarding Agency, pass-through entity, and contact information for award official of the pass-through entity:
 - ***US Department of Education***
 - ***Pass-through Entity: NYS Department of Health***
 - ***Contact: Constance Donohue, Division of Family Health***
- k. CFDA Number and Name: ***84.181A Special Education-Grants for Infants and Families and Disabilities***
- l. Research & Development Award? ***No***
- m. Indirect cost rate for the Federal Award: ***To be negotiated. Refer to executed copy of contract.***

If you have any questions about the source of funding of your contract with the Department, please contact your contract or program manager. Thank you.

Division of Family Health

Center for Community Health

New York State Department of Health

ESP CT Room 859

Albany, NY 12237

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2021 AS OF 3/10/2021 7:01:54 PM

FUND(S): A, CL, D, DM, EF, GI, MS, SD, V

CODE(S): 4010, 4013, 4054, 4190, 4018, 4189, 4191, 4192, 4193

EXPENSES	2021 BUDGETED	2021 YTD ACTUAL	2020 Prior Year Totals
Salaries Regular	\$2,627,906.00	\$356,370.15	\$2,282,599.40
Salaries Overtime	\$164,500.00	\$47,538.74	\$155,260.24
Salaries Part-time	\$559,785.00	\$99,998.28	\$376,208.79
100's PERSONAL SERVICES	\$3,352,191.00	\$503,907.17	\$2,814,068.43
200's EQUIPMENT	\$10,320.50	\$826.50	\$61,278.50
400's CONTRACTUAL	\$6,222,791.12	\$401,770.13	\$4,767,070.46
800's EMPLOYEE BENEFITS	\$1,475,075.00	\$228,139.08	\$1,344,728.41
TOTALS	\$11,060,377.62	\$1,134,642.88	\$8,987,145.80

REVENUES	2021 BUDGETED	2021 YTD ACTUAL	2020 Prior Year Totals
	\$8,725,843.00	\$200,910.91	\$5,408,802.80

Note: Above please find the financials YTD as of 3/10/2021. Above the January 2021 Revenues of \$190,518.41 for the CHHA Program have been accrued. Totals above also included expenses related to COVID 19 activities. Salaries for Overtime and Part time reflect those hours for staffing the current COVID Immunization Clinics along with the expenses related to Contact Tracers. For 2020, revenues related to Grants and State Aid are being calculated and will be reflected in final totals.

Warren County Health Services

Salaries Comparison

2021 v 2020

	YTD 2021	YTD 2020	YTD 21v20	% Change	Total Budget 2021	to 12/31/20 Total Actual 2020
Total of All Depts						
Regular Salaries	\$356,370.15	\$394,237.31	(\$37,867.16)	-9.61%	\$2,627,906.00	\$2,282,599.40
Overtime Salaries	\$47,538.74	\$17,911.77	\$29,626.97	165.41%	\$164,500.00	\$155,260.24
Part Time Salaries	\$99,998.28	\$50,583.09	\$49,415.19	97.69%	\$559,785.00	\$376,208.79
TOTALS	\$503,907.17	\$462,732.17	\$41,175.00	8.90%	\$3,352,191.00	\$2,814,068.43
% current YTD Salary to Total Budget	15.03%	16.44%				

*Source: Detail G/L report for all Salary Category from 1/1/21-3/10/21.

Overall, total salaries are \$41,175 or 8.90% over 2020 Salaries. Regular salaries are under 2020 due primarily to positions that remain open in both the CHHA and WIC programs. Part time and Overtime salaries are over last year primarily due to the Public Health Assistants that were hired to assist in COVID tracking and for related time spent in COVID-19 duties such as COVID Immunization Clinics. Salaries related to COVID activities are Part time salaries of \$64,607 or 64.61% of the total Part time salary expense while Overtime is \$29,238 or 61.50% of the total YTD. Overtime related directly to COVID Clinics ONLY is \$6,090. Salaries are currently 15.03% of the budget while last year was 16.44% of budget. Part time Salaries reflect both the additional nursing staff hired to assist during COVID Immunization clinics and the Contact Tracers.

ATTACHMENT #9

**Revenue and Expense Comparison 2021 vs 2020
as of 3/10/21**

EXPENSES	2021 YTD Actual as of 3/10/21 G/L	2020 YTD as of 3/10/20 G/L	Variance
Salaries - Regular	\$356,370.15	\$394,237.31	(\$37,867.16)
Salaries - Overtime	\$47,538.74	\$17,911.77	\$29,626.97
Salaries - Part Time	\$99,998.28	\$50,583.09	\$49,415.19
100's PERSONAL SERVICES	\$503,907.17	\$462,732.17	\$41,175.00
200's EQUIPMENT	\$826.50	\$0.00	\$826.50
400's CONTRACTUAL	\$401,770.13	\$608,688.60	(\$206,918.47)
800's EMPLOYEE BENEFITS	\$228,139.08	\$273,779.97	(\$45,640.89)
TOTALS	\$1,134,642.88	\$1,345,200.74	(\$210,557.86)

REVENUES	2021 YTD ACTUAL	2020	
	\$200,910.91	\$241,903.13	(\$40,992.22)

Comments:

Salaries: (please see previous page) overall are \$41,175 or 8.90% above 2020 as of 3/10/21. Salaries for 2021 are 15.03% of the budget YTD. As stated, due to COVID activities, Per Diem and Part Time staff are now being utilized in the Public Health Department as COVID clinics have started as of the first of the year. To also note, both the Overtime and Part time categories reflect the the Public Health hours paid for COVID related activities which total \$94,151.52 year to date or 63.82% of the total Overtime and Part time salaries. This includes all Contact Tracers, Staff for COVID clinics, and additional staff hours needed to cover daily COVID related activities.

Equipment: In February we purchased 6 pulse oximeters (\$435) for the CHHA nursing staff to use for Homecare.

Contractual Expenses: These are under 2020 due to timing of invoices primarily within the Preschool Program.

Employee Benefits: Employee benefits remain under 2020 due to savings in salaries within programs.

Revenues: Revenues for 2021 reflect the January CHHA billings. Due to COVID activities, there are no clinics being held for Rabies and other Immunizations or Travel clinic, therefore no revenues at this time.

Warren County Health Services
Patient Referrals (May or May not have become Patients)
CHHA Division

CATEGORY	01/2020	02/2020	03/2020	04/2020	05/2020	06/2020	07/2020	08/2020	09/2020	10/2020	11/2020	12/2020	
SN Referral	97	88	97	58	70	80	75	85	81	94	76	74	
PRI	0	3	0	1	0	1	1	0	0	4	0	0	
SN Referrals per month	97	91	97	59	70	81	76	85	81	98	76	74	
PT Referral	49	45	42	31	30	60	51	56	68	60	53	50	
PT only	12	6	7	3	4	9	12	12	10	11	12	6	
Total Referrals per month	109	97	104	62	74	90	88	97	91	109	88	80	1089
19 vs 20 (%)	-4	-13	-21	-19	-21	-55	-10	-50	-29	-46	-12	-6%	

CATEGORY	01/2021	02/2021	03/2021	04/2021	05/2021	06/2021	07/2021	08/2021	09/2021	10/2021	11/2021	12/2021	
SN Referral	55												
PRI	1												
SN Referrals per month	56	0	0	0	0	0	0	0	0	0	0	0	
PT Referral	40												
PT only	9												
Total Referrals per month	65	0	65										
20 vs 21 (%)	-40	-100											

VISITS	01/2020	02/2020	03/2020	04/2020	05/2020	06/2020	07/2020	08/2020	09/2020	10/2020	11/2020	12/2020
SN visits	630	548	746	643	678	772	792	730	690	870	813	706
LPN visits	72	62	59	70	52	69	89	97	67	63	87	55
PT visits	326	289	254	190	205	347	364	290	363	351	332	339
OT visits	50	42	61	58	61	44	61	65	61	66	45	46
Speech visits	0	1	4	1	4	9	15	9	8	15	43	37
Total visits per month	1078	942	1124	962	1000	1241	1321	1191	1189	1365	1320	1183

VISITS	01/2021	02/2021	03/2021	04/2021	05/2021	06/2021	07/2021	08/2021	09/2021	10/2021	11/2021	12/2021
SN visits	573											
LPN visits	57											
PT visits	270											
OT visits	54											
Speech visits	32											
Total visits per month	986	0										

Warren County Health Services
Patient Served by Town
CHHA Division

Town	01/2020	02/2020	03/2020	04/2020	05/2020	06/2020	07/2020	08/2020	09/2020	10/2020	11/2020	12/2020
Adirondack	0	0	0	0	0	2	3	3	1	4	4	4
Athol	2	3	2	2	4	2	1	1	0	1	2	1
Bakers Mills	1	1	1	0	1	1	2	2	2	2	1	1
Bolton Landing	6	6	6	6	5	4	5	5	7	5	6	3
Brant Lake	6	3	4	1	4	3	7	5	4	6	5	7
Chestertown	8	7	8	10	10	10	11	8	9	9	6	7
Cleverdale	1	0	0	0	0	0	0	2	3	10	0	0
Diamond Point	2	6	7	3	1	0	2	0	4	5	5	3
Glens Falls	57	48	49	34	37	36	44	46	51	48	41	34
Hague	0	1	0	1	2	2	1	9	4	6	7	6
Johnsburg	3	3	2	2	2	3	3	5	5	4	4	4
Kattskill Bay	1	1	1	1	1	1	1	1	1	1	1	1
Lake George	13	13	11	11	13	12	18	17	16	25	27	22
Lake Luzerne	13	11	10	10	9	9	11	12	11	9	7	9
North Creek	3	3	3	4	1	2	2	1	0	0	0	0
North River	1	2	2	1	1	1	1	1	0	0	0	1
Olmstedville	0	0	0	1	1	1	1	1	2	2	2	2
Pottersville	11	8	5	4	3	4	5	7	4	5	3	4
Queensbury	90	84	92	63	61	66	66	67	66	79	82	72
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	0	0	0	0	1	2	2	1	0	0	1	2
Stony Creek	0	0	1	1	2	1	1	2	2	0	1	1
Warrensburg	15	17	17	15	16	25	22	20	24	26	18	22
Wevertown	1	1	0	0	0	1	0	0	0	0	1	2
Total	234	218	221	170	175	188	209	216	216	247	224	208

Town	01/2021	02/2021	03/2021	04/2021	05/2021	06/2021	07/2021	08/2021	09/2021	10/2021	11/2021	12/2021
Adirondack	3											
Athol	0											
Bakers Mills	1											
Bolton Landing	3											
Brant Lake	3											
Chestertown	6											
Cleverdale	0											
Diamond Point	5											
Glens Falls	42											
Hague	6											
Johnsburg	4											
Kattskill Bay	0											
Lake George	15											
Lake Luzerne	8											
North Creek	2											
North River	0											
Olmstedville	1											
Pottersville	2											
Queensbury	59											
Riparius	0											
Silver Bay	1											
Stony Creek	1											
Warrensburg	16											
Wevertown	2											
Total	180	0										

ATTACHMENT #12
BT ACTIVITY SHEET
BP1 (new) - 7/1/20 - 6/30/21

Page 1

Topic Color Codes

Red/Chempack; Green/SNS; Blue/Mass Fatality; Black/Training;
 Purple/Special Needs; Orange/Drill; Black/Pan Flu

2/2	In Person	COVID-19 vaccination clinic 2 nd Dose	Nancy Parsons and Vaccination team	Response
2/4	In Person	COVID-19 vaccination clinic 2 nd Dose	Nancy Parsons and Vaccination team	Response
2/6	In Person	COVID-19 vaccination clinic 1 st and 2 nd dose combination. 1 st Dose phase 1b workers	Nancy Parsons and Vaccination team	Response
2/9	In Person	COVID-19 vaccination clinic 1 st and 2 nd dose combination. WWARC clients and staff	Nancy Parsons and Vaccination team	Response
2/10	ZOOM Call	COVID-19 Community Update w/ Glens Falls 3 rd Ward	Dan Durkee	Public Information
2/11	In Person	COVID-19 vaccination clinic 2 nd dose Stichman/Cronin	Nancy Parsons and Vaccination team	Response
2/12	In Person	COVID-19 vaccination clinic 2 nd dose The Cedars	Nancy Parsons and Vaccination team	Response

ATTACHMENT #12
BT ACTIVITY SHEET
BP1 (new) - 7/1/20 - 6/30/21

Page 2

Topic Color Codes

Red/Chempack; Green/SNS; Blue/Mass Fatality; Black/Training;
 Purple/Special Needs; Orange/Drill; Black/Pan Flu

2/13	In Person	COVID-19 vaccination clinic 1 st dose phase 1b workers	Nancy Parsons and Vaccination team	Response
2/15	In Person	COVID-19 vaccination clinic 2 nd Dose The Glen	Nancy Parsons and Vaccination team	Response
2/18	In Person	COVID-19 vaccination clinic 2 nd dose phase 1b workers	Nancy Parsons and Vaccination team	Response
2/25	In Person	COVID-19 vaccination clinic 2nd dose phase 1b workers	Nancy Parsons and Vaccination team	Response
3/2	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response
3/4	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response
3/6	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response

ATTACHMENT #12
BT ACTIVITY SHEET
BP1 (new) - 7/1/20 - 6/30/21

Page 3

Topic Color Codes

Red/Chempack; Green/SNS; Blue/Mass Fatality; Black/Training;
 Purple/Special Needs; Orange/Drill; Black/Pan Flu

3/7	In Person	COVID-19 vaccination clinic Pfizer (1170) First Dose	Nancy Parsons and Vaccination team	Response
3/9	Zoom Meeting	Regional Emergency Preparedness Coordinators meeting	Dan Durkee	Planning
3/10	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response
3/11	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response
3/13	In Person	COVID-19 vaccination clinic	Nancy Parsons and Vaccination team	Response
3/16	Zoom Meeting	Health Emergency Preparedness Coalition 3 rd Quarter Mandatory Meeting	Dan Durkee	Planning
3/28	In Person	COVID-19 vaccination clinic Pfizer (1170) Second Dose	Nancy Parsons and Vaccination team	Response
Ongoing	Office	COVID-19 Response	Most Office staff	Response

Warren County Public Health Rabies Program February 2021

Town	Different Address Owner/Victim <small>*Follow up by Town ACO</small>				Same Address Owner/Victim <small>* Follow up by Public Health</small>				Out of Town Owner <small>*Follow Up by Public Health</small>				Strays <small>Follow Up by Public Health</small> <ul style="list-style-type: none"> • Vet's Office • Victim Watching • Victim Treated Rabies PEP • Euthanized <small>Follow Up by ACO</small> <small>Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement</small>					
	Cats		Dogs		Cats		Dogs		Cats		Dogs		Vet	Victim Watched	Treated with PEP	Refused PEP	Euthanized	ACO Capture
	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD						
Bolton																		
Chester																		
Glens Falls					1	1	3											
Hague																	1	
Horicon																		
Johnsburg																		
Lake George																		
Lake Luzerne							1											
Queensbury			1															
Stony Creek																		
Thurman																		
Warrensburg							1											
Totals			1		1	1	5								1		1	

*UTD- Up to date

*PEP- Post exposure prophylaxis

1 Rat bite- same owner/victim

Total Bites for February – 11

Specimens tested for rabies in February - 2

Positive specimens for rabies- 0

People pre-approved for rabies post exposure treatment- 1

Rabies Clinics this month- 0

Next Rabies Clinic- To be determined