

Warren County Health Services
 Health Services Committee
 AGENDA FOR
 May 24, 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 April 19, 2021 Committee meeting.
- III. Action Agenda/New Business

Request Resolution: 1	To request to fill full time Registered Professional Nurse #22 Grade 19 position with an annual salary of \$47,523. (Attachment #1)
Rationale:	Due to resignation, there will be an anticipated vacancy as of 6/3/2021. Position is revenue generating.

Request Resolution: 2	To amend contract with Glens Falls Animal Hospital to reflect \$10 increase in rabies specimen submission and shipping rates. (Attachment #2)
Rationale:	Public Health has a rabies prevention program requiring submission of specimens for rabies testing when there has been a suspected or known exposure. If the animal is a stray or wild animal, the county is responsible for testing expenses. \$10 rate increase is reflective of increased gas prices. In 2020, Warren County submitted 33 specimens, which 21 were billed to the county.

Request Resolution: 3	Request to amend 2021 budget. (Attachment #3)
Rationale:	Tawn Driscoll, Fiscal Manager, will be available during the meeting to discuss.

Request Resolution: 4	Request to transfer funds in 2021. (Attachment #4)
Rationale:	Tawn Driscoll, Fiscal Manager, will be available during the meeting to discuss.

IV. Information for Discussion/Review

Report of Revenues and Expenditures for 2021

Please see **Attachment #5**. 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 #6**.

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

Status of Referrals

Please see **Attachment #7 A/B** for the report.

Emergency Response and Preparedness

Please see **Attachment #8** for the report.

Rabies Report:

Please see **Attachment #9** 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 #22
2. Resolution Request: Contract Amendment with Glens Falls Animal Hospital
3. Resolution Request: 2021 Budget Amendment
4. Resolution Request: Budget Transfer of Funds 2021
5. Report of Revenues and Expenditures for 2021
6. Revenue and Expense Comparison Report for 2020 vs 2021
7. Report of Referrals Status
8. Emergency Response and Preparedness Activities Report
9. 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
Title of Position: Registered Professional Nurse #22 Base Salary of Position: \$47,523 Grade: 19
Filling at Step # (If Known): _____
Budget code and title: A.4010; Health Services Full Time Salaries Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 13404/ Gutowski Date of Vacancy: 6/3/2021
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. pay 5/10/21

Human Resources Director has approved this form when initialed. 17 5/13/21

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 5/14/21

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 5/19/21

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 E. Frusier approved Date 5/26/21

Verbally
[Signature]

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Health Services

DATE: May 24, 2021

- (a) Purpose of Contract Change: **To reflect \$10 increase in courier rate for shipment of rabies specimens**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **83/2004, 143/2008, 50/2016, 108/2020, and 153/2020**
- (c) Name of Contractor: **Glens Falls Animal Hospital**
- (d) Address of Contractor: **66 Glenwood Ave, Queensbury, NY 12804**
- (e) Contractor's Contact Person and Telephone Number: **H. John O'Connor; 518-792-6575**
- (f) Commencement Date of Extension: **Amendment effective date: 5/17/2021**
- (g) Termination Date of Extension: **Annual renewal unless there is more than 5% increase or decrease in rates or either party provides 30 day written termination notice**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. **Voucher**)
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: A.4018.0030.435 Disease Program Medical Services**

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

*as listed in budget and LOGOS

Jones, Ginelle

From: Glens Falls <gfanimalhospital@yahoo.com>
Sent: Monday, May 17, 2021 1:24 PM
To: Jones, Ginelle; Belden, Patricia
Subject: Rabies testing

Hello

I just wanted to let you know our courier that brings the samples down to the rabies lab has had to increase our price by \$10/trip for now due to the recent hike in gas prices. She did say that once the price gets below \$2.69 a gallon she will go back to the regular price. I hope this is ok because they are doing a great job and are very good to deal with and I would like to continue using them.

Thanks

Jess

AMENDED SERVICE PROVIDER AGREEMENT

THIS AMENDMENT AGREEMENT, is made by and between the COUNTY OF WARREN ("County"), a municipal corporation of the State of New York, having a principal place of business located at the Warren County Municipal Center, 1340 State Route 9, Lake George, New York 12845, and ROBERT O'CONNOR D/B/A GLENS FALLS ANIMAL HOSPITAL ("Provider"), 66 Glenwood Avenue, Glens Falls, New York 12801.

1. The County and the Provider agree that the Provider shall administer rabies inoculations to domestic dogs and cats within Warren County at mandated rabies clinics and prepare animal heads and/or other animal parts for submission to a laboratory for rabies testing.

2. In consideration of the services to be provided by the Provider, the County shall pay the Provider within thirty (30) days of receipt of duly executed vouchers from the Provider detailing the expenses incurred as set forth below. The County shall not be liable to the Provider for any additional work or other services and/or expenses unless otherwise agreed to in writing by the Chairman of the Warren County Board of Supervisors.

Veterinarian fee - rabies clinic	\$75.00 per hour
Animal Handler fee - rabies clinic	\$35.00 per hour
Registrars fee	\$25.00 per hour

	Euthanasia	Rabies Specimen Prep	Cremation	Boarding or Quarantine (per day)	Submission and Shipping
Bats	\$17.00	\$35.00	N/A	N/A	\$100.00
Small Animals (Less than 25 pounds)	\$25.00	\$40.00	\$65.00	\$17.00	\$100.00
Medium Animals (25-50 pounds)	\$40.00	\$55.00	\$90.00	\$17.00	\$100.00
Large Animals (50 pounds and over)	\$70.00	\$70.00	\$120.00	\$17.00	\$100.00
Adult Deer	N/A	N/A	\$116.00	N/A	\$80.00

*Shipping fees will be charged separately and based on current shipping rates.
Documentation of fees to be sent with vouchers.

3. Relationship of the parties:

- a. The relationship of the Provider to the County, individually, arising out of this Agreement shall be that of an independent contractor. The Provider, in accordance with its status as independent contractor, covenants and agrees that it will conduct itself in a manner consistent with such status, that neither Provider, nor any member thereof, or person, firm, company, agency, association, corporation, or organization engaged by Provider as expert, consultant, independent contractor, specialist, trainee, employee, servant or agent will hold himself out as, or claim to be, an officer or employee of the County by reason hereof, and that it will not by reason hereof, make any claim, demand or application for any right or privilege applicable to an officer or employee of the County including, but not limited to, workers' compensation coverage, disability coverage, unemployment insurance benefits, social security coverage, or retirement membership or credit.
- b. All personnel of the Provider shall be within the employ of Provider, which alone shall be responsible for their work, direction and compensation. Nothing in this Agreement shall impose any liability or duty on the County on account of any acts, omissions, liabilities or obligations of the Provider or any person, firm, company, agency, association, corporation, or organization engaged by Provider as expert, consultant, independent contractor, specialist, trainee, employee, servant or agent, or for taxes of any nature, including, but not limited to, unemployment insurance, disability coverage, and workers' compensation, and Provider hereby agrees to indemnify and hold individually harmless the County against any such liabilities.

4. The Documents consist of the following: this Amendment Agreement; proof of required insurance as noted in paragraph 8; and Resolution No. 153 of 2020. These documents form the Agreement, and are attached to this Agreement with the exception of subsequent agreements which shall become part of this Agreement when and if fully executed. In the event that conflicts are found to exist among the documents, this Agreement shall govern.

5. The Provider represents that he has complied with all federal and state laws regarding any applicable licenses that may be required to carry out the work to be performed under this Agreement.

6. To the fullest extent permitted by law, Provider shall indemnify, hold harmless and defend Warren County, its Board, officers, employees and volunteers against any and all losses, claims, actions, demands, damages, liabilities, or expenses, including but not limited to attorney's fees and all other costs of defense, by reason of the liability imposed by law or otherwise upon Warren County, its Board, officers, employees and volunteers for damages because of bodily injuries, including death, at any time resulting therefrom, sustained by any person or persons, including Provider's employees, or on account of damages to property including loss of use thereof, arising directly or indirectly from the performance of Provider's work or from any of the acts or omissions on the part of the Provider, its employees, agents, representatives, materialmen, suppliers, and/or subcontractors. If such indemnity is made void or otherwise impaired by any law controlling

the construction thereof, such indemnity shall be deemed to conform to the indemnity permitted by law, so as to require indemnification, in whole or in part, to the fullest extent permitted by law.

Provider shall, upon the County's demand promptly and diligently defend at Provider's sole risk and expense, any and all suits, actions, or proceedings which may be brought or instituted against the County to provide defense under this paragraph and Provider shall pay and satisfy any judgment decree loss or settlement in connection therewith.

Provider shall and shall cause Provider's officers, employees and agents to cooperate with the County in connection with the investigation, defense or prosecution of any action, suit, or proceeding related to the subject matter of this agreement.

Provider shall strictly observe and comply with all safety laws, rules, and regulations (including but not limited to the Federal Occupational Safety and Health Act, the New York Labor Law, and all regulations promulgated pursuant to such laws) and to provide such protection as necessary to protect its workers and the workers of other contractors. In the event that additional safety measures are required, Provider agrees that it will install or procure such additional safety measures at its sole expense. To the fullest extent permitted by law, Provider shall hold harmless, indemnify and defend Warren County, its boards, officers, employees and volunteers against all losses, claims, fines, or expenses, including but not limited to attorney's fees, resulting from the enforcement of these laws and for related acts of its officers, employees, subcontractors, suppliers, and materialmen.

7. Any type of Sexual Harassment is against Warren County policy and is unlawful. Provider acknowledges and agrees that they have read the entirety of the Warren County Sexual Harassment Policy, a copy of which can be found online at www.warrencountynv.gov/hr/forms.php under Discrimination and Harassment. This agreement incorporates the entire policy as a material term of this agreement. Provider shall follow the policy in its entirety. If a complaint does arise, Provider is to notify Warren County promptly. To the fullest extent permitted by law, Provider shall indemnify, hold harmless and defend Warren County, its Board, officers, employees and volunteers against any and all losses, claims, actions, demands, damages, liabilities, or expenses, including but not limited to attorney's fees and all other costs to defense, resulting for Provider and/or agent's breach of this policy.

8. The Provider shall carry General Liability coverage in the amounts of at least \$1,000,000 per occurrence and \$2,000,000 aggregate and with respect to the Provider and any of its employees or agents. The Provider shall name the County, its Board, officers and employees as an additional insured on a primary, non-contributory basis to the Provider's General Liability policy. The Provider is also required to carry Workers' Compensation and Disability Insurance. All coverage must be issued by an insurance company authorized to do business in New York State and maintaining an A.M. Best rating of A- or better.

9. Provider shall furnish to the County Certificate(s) of insurance evidencing coverage and extensions stipulated in paragraph number 8 before service from Provider begins. The failure of the Provider to provide such Certificate of insurance shall not be deemed a waiver by the County of Provider's obligation to provide same insurance coverage. In addition and in the event of any defect in any Certificate of Insurance, regardless of when such defect may be discovered,

the acceptance by the County of any such Certificate of insurance shall not be deemed a satisfaction of the requirement that Provider provide insurance coverage as noted anywhere in this Agreement.

10. The Provider, its employees, agents or servants agree not to disclose any data, facts or information concerning services performed under this Agreement or obtained while performing such services, except as authorized by the Department, in writing, or as may be required by law.

11. This ~~Amendment~~ Agreement shall commence on **March 1, 2020** and continue until terminated by either party in accordance with this agreement. The failure of either party to exercise any of its rights under this Agreement for a breach thereof shall not be deemed to be a waiver of such rights or a waiver of any subsequent breach.

12. Either party may terminate this Agreement with or without cause at any time upon thirty (30) days written notice to the other party.

13. Any notice given in connection with this Agreement shall be given in writing and shall be delivered either by hand to the party or by mail or overnight delivery to the party's address stated above.

14. This Agreement shall be deemed executory only to the extent of moneys available to the County for the performance of the terms hereof and no liability on account thereof shall be incurred by the County beyond moneys available to or appropriated by the County for the purpose of the Agreement and, if applicable, that this Agreement shall automatically terminate upon the termination of State or Federal funding available for such contract purpose.

15. There shall be no assignment or subcontracting of the services to be provided under this Agreement without the consent of the County. Any assignment agreed to by the County will not void or waive the application of this provision to any assigned.

16. All parties agree that they have read and reviewed the attached Resolution, know and understand its contents. If the resolution incorporates a provision(s) limiting the payment amount of a contract, all parties acknowledge that the County of Warren will not be held liable for payment above that amount. All parties further acknowledge that the payment amount listed in the resolution is controlling however, if the contract payment amount is a lesser amount of what is stated in the resolution than the lesser amount owed controls.

17. This is the entire Agreement of the parties and cannot be changed or modified except by mutual written agreement. If any part of this Agreement shall be held unenforceable, the rest of this Agreement will nevertheless remain in full force and effect. This Agreement may be executed in any number of counterparts. This Agreement may not be assigned, in whole or in part, by the Provider without prior approval by the County in writing. Any dispute under this Agreement or related to this Agreement shall be decided in accordance with the laws of the State of New York and brought exclusively before the United States District Court for the Northern District of New York or the appropriate State court located within the County of Warren.

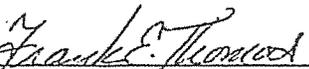
IN WITNESS WHEREOF, this Agreement has been executed by the duly authorized officers of the respective parties.

Approved as to Form:



Warren County Attorney *Adrienne*

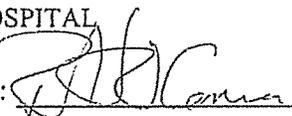
COUNTY OF WARREN

By: 

FRANK THOMAS, CHAIRMAN
Board of Supervisors

Date: 8/14/20

ROBERT O'CONNOR D/B/A
GLENS FALLS ANIMAL
HOSPITAL

By: 

Date: 8/19/20

Warren County Board of Supervisors

RESOLUTION NO. 153 OF 2020

RESOLUTION INTRODUCED BY SUPERVISORS MCDEVITT, BEATY, CONOVER, BRUNO, FRASIER, MAGOWAN AND SHEPLER

AMENDING AGREEMENT WITH GLENS FALLS ANIMAL HOSPITAL TO ADMINISTER RABIES INOCULATIONS FOR DOMESTIC DOGS AND CATS WITHIN WARREN COUNTY AT MANDATED RABIES CLINICS AND FOR THE PREPARATION OF ANIMAL HEADS AND/OR ANIMAL PARTS FOR LABORATORY TESTING FOR WARREN COUNTY HEALTH SERVICES DEPARTMENT, TO INCREASE RATES PAID FOR EUTHANASIA, CREMATION, PREPARATION, SUBMISSION AND SHIPPING OF ANIMAL SPECIMENS FOR RABIES TESTING

WHEREAS, Resolution No. 83 of 2004, which was subsequently amended by Resolution Nos. 143 of 2008, 507 of 2016 and 108 of 2020, authorized an agreement with Dr. Robert O'Connor d/b/a Glens Falls Animal Hospital, 66 Glenwood Avenue, Queensbury, New York 12804, to administer rabies inoculations to domestic dogs and cats within Warren County at mandated rabies clinics implemented by the Warren County Health Services Department, and to prepare animal heads and/or other animal parts for submission to a laboratory for testing at the rates specified in that resolution, and,

WHEREAS, the Director of Public Health/Patient Services has requested that the agreement be amended to increase the rates for euthanasia, cremation, preparation, submission and shipping of animal specimens for rabies testing, as outlined in the attached "Schedule A", for a term commencing retroactive to March 1, 2020 and continuing upon automatic renewal unless terminated upon thirty (30) days written notice by either party and provided there is no more than a 5% rate increase, now, therefore, be it

RESOLVED, that the agreement with Dr. Robert O'Connor d/b/a Glens Falls Animal Hospital, 66 Glenwood Avenue, Queensbury, New York 12804, be and hereby is, amended to increase the rates for euthanasia, cremation, preparation, submission and shipping of animal specimens for rabies testing, as outlined in the attached "Schedule A" for a term commencing retroactive to March 1, 2020 and continuing upon automatic renewal unless terminated upon thirty (30) days written notice by either party and provided there is no more than a 5% rate increase, in a form approved by the County Attorney, and be it further

RESOLVED, that the funds shall be expended from Budget Code A.4018.0030 435 Preventive Program, Disease Control, Medical Fees, and be it further

RESOLVED, other than the changes outlined herein, all other terms and conditions of Resolution Nos. 83 of 2004, 143 of 2008, 507 of 2016 and 108 of 2020 will remain the same.

RESOLUTION No. 153 OF 2020

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Schedule "A"

PRICING FOR SERVICES PROVIDED BY GLENS FALLS ANIMAL HOSPITAL
EFFECTIVE MARCH 1, 2020

	Euthanasia	Rabies Specimen Prep	Cremation	Boarding or Quarantine (per day)	Submission and Shipping
Bats	\$17.00	\$35.00	N/A	N/A	\$100.00
Small Animals (Less than 25 lbs)	\$25.00	\$40.00	\$65.00	\$17.00	\$100.00
Medium Animals (25-50 lbs)	\$40.00	\$55.00	\$90.00	\$17.00	\$100.00
Large Animals (50 lbs and over)	\$70.00	\$70.00	\$120.00	\$17.00	\$100.00
Adult Deer	N/A	N/A	\$116.00	N/A	\$80.00

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

DATE: May 24, 2021

- (a) **Purpose of Amendment:** To amend the 2021 budget to reflect both the Revenue and Expenses related to the COVID-19 Grant. (A.4192) It will be Health Services–COVID19 Addition and reflects the balance of funds given from Health Research Inc. to support the current expenses related to the Coronavirus (COVID19) of **\$4,660.00**.
- (b) **Appropriation Code (with title), Object Code (with title) and Amount:**
- | | |
|---|-------------|
| A.4192.120 Public Health-COVID 19 Addition Overtime Salaries | \$ 4,400.00 |
| A.4192.130 Public Health-COVID 19 Addition Part Time Salaries | \$ 260.00 |

Revenue Code (with title), and Amount:

A.4192.4401 Public Health COVID19 Addition Revenue \$4,660.00

***Note: Warren County Health Services was notified by HRI on 4/8/2020 that additional funding of \$27,883 and \$67,490 (TOTAL \$95,373) was awarded to Warren County for COVID-19(Coronavirus) expenses. We initially thought \$17,350 was the balance to carry over from 2020, when actually it is \$22,010 therefore we would like to amend the 2021 budget to include this additional amount of \$4,660. Most of these expenses were related to Salaries. Therefore the difference between the total grant of \$95,373 and the \$73,363 that was expensed in 2020 is \$22,010 and need to adjust the allotted amount into 2021 and adjusting both Overtime and Part Time Salaries.**

ATTACHMENT #3

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds FOR 2021

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

SIGNED: _____

TRANSFERS FOR 2020 BUDGET

DATE: May 24, 2021

	<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
1.	A.4192.435	COVID-19 Additional-Medical Supplies	A.4192.120	COVID-19 Additional-Overtime Salaries	\$2,264.00
	A.4192.428	COVID-19 Additional -Data Processing	A.4192.120	COVID-19 Additional-Overtime Salaries	\$283.00
Total Transfers					\$2,547.00

1. To Transfer expenses within the COVID 19 Additional funding to cover Overtime salaries

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

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2021 AS OF 5/13/2021 3:01:30 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	\$692,131.67	\$2,282,599.40
Salaries - Overtime	\$184,500.00	\$82,495.90	\$155,260.24
Salaries - Part Time	\$539,785.00	\$203,305.17	\$376,208.79
100's PERSONAL SERVICES	\$3,352,191.00	\$977,932.74	\$2,814,068.43
200's EQUIPMENT	\$62,890.50	\$1,050.14	\$61,278.50
400's CONTRACTUAL	\$6,220,088.12	\$1,161,038.54	\$5,358,402.78
800's EMPLOYEE BENEFITS	\$1,482,325.00	\$438,470.68	\$1,339,421.44
TOTALS	\$11,117,494.62	\$2,578,492.10	\$9,573,171.15

REVENUES	2021 BUDGETED	2021 YTD ACTUAL	2020 Prior Year Totals
	\$8,731,890.00	\$822,438.58	\$7,383,780.29

Note: Above please find the financials YTD as of 5/13/2021. We are currently working on closing April for the CHHA. Totals above also include expenses related to COVID 19 activities. Salaries for Overtime and Part time reflect those hours for staffing the current COVID Immunization Clinics along with expenses related to Contact Tracers. Also included is an accrual for the Lead Grant 1-3 2021 for \$6,178

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	\$692,131.67	\$749,624.34	(\$57,492.67)	-7.67%	\$2,627,906.00	\$2,282,599.40
Overtime Salaries	\$82,495.90	\$36,907.47	\$45,588.43	123.52%	\$184,500.00	\$155,260.24
Part Time Salaries	\$203,305.17	\$90,907.81	\$112,397.36	123.64%	\$539,785.00	\$376,208.79
TOTALS	\$977,932.74	\$877,439.62	\$100,493.12	11.45%	\$3,352,191.00	\$2,814,068.43
% current YTD Salary to Total Budget	29.17%		31.18%			

Source: Detail G/L report for all Salary Category from 1/1/21-4/25/21.

Overall, total salaries are \$100,493.12 or 11.45% 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 activities such as COVID Immunization Clinics. Salaries related to COVID activities are Part time salaries of \$130,114.77 or 64.00% of the total Part time salary expense while Overtime is \$49,978.19 or 60.58% of the total YTD. For COVID CLINICS ONLY, Overtime is \$22,560.05 and Part time is \$71,268.62. Salaries are currently 29.17% of the budget while last year was 31.18% of budget. Part time Salaries reflect both the additional nursing staff hired to assist during COVID Immunization clinics and the Contact Tracers.

Revenue and Expense Comparison 2021 vs 2020
as of 5/13/21

EXPENSES	2021 YTD Actual as of 5/13/21 G/L	2020 YTD as of 5/9/20 G/L	Variance
Salaries - Regular	\$692,131.67	\$749,624.34	(\$57,492.67)
Salaries - Overtime	\$82,495.90	\$36,907.47	\$45,588.43
Salaries - Part Time	\$203,305.17	\$90,907.81	\$112,397.36
100's PERSONAL SERVICES	\$977,932.74	\$877,439.62	\$100,493.12
200's EQUIPMENT	\$1,050.14	\$31,556.90	(\$30,506.76)
400's CONTRACTUAL	\$1,161,038.54	\$1,356,809.56	(\$195,771.02)
800's EMPLOYEE BENEFITS	\$438,470.68	\$480,688.71	(\$42,218.03)
TOTALS	\$2,578,492.10	\$2,746,494.79	(\$168,002.69)

REVENUES	2021 YTD ACTUAL	2020	
	\$822,438.58	\$1,097,409.16	(\$274,970.58)

Comments:

Salaries: (please see previous page) overall are \$100,493.12 or 11.45% above 2020 as of 4/25/21 payroll. Salaries for 2021 are 29.17% 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 \$180,399.36 year to date or 63.01% 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: At this time last year we had purchased two vehicles and a computer, therefore a variance of \$30,506.76

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

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

Revenues: Revenues for 2021 reflect the YTD billings to March for CHHA. Due to COVID activities, there are no clinics being held for Rabies and other Immunizations or Travel clinic, therefore no revenues at this time. Also revenues in the CHHA are below last year at this time due to less referrals related to limited surgeries being performed. There are also no revenues for 2021 related to our Family Health Program due to COVID.

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	54	73										
PRI	1	0	0										
SN Referrals per month	56	54	73	0	0	0	0	0	0	0	0	0	
PT Referral	40	39	50										
PT only	9	11	12										
Total Referrals per month	65	65	85	0	0	0	0	0	0	0	0	0	215
20 vs 21 (%)	-40	-33	-18										

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	561	686									
LPN visits	57	68	76									
PT visits	270	309	358									
OT visits	54	61	56									
Speech visits	32	44	37									
Total visits per month	986	1043	1213	0	0	0	0	0	0	0	0	0

ATTACHMENT #7A

Numbers current as of 05/05//2021

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	4	3									
Athol	0	0	4									
Bakers Mills	1	1	1									
Bolton Landing	3	5	2									
Brant Lake	3	1	2									
Chestertown	6	6	9									
Cleverdale	0	1	2									
Diamond Point	5	2	3									
Glens Falls	42	46	47									
Hague	6	3	2									
Johnsburg	4	4	2									
Kattskill Bay	0	0	0									
Lake George	15	14	15									
Lake Luzerne	8	7	7									
North Creek	2	3	2									
North River	0	0	0									
Olmstedville	1	2	2									
Pottersville	2	1	2									
Queensbury	59	60	76									
Riparius	0	0	0									
Silver Bay	1	1	1									
Stony Creek	1	1	1									
Warrensburg	16	20	20									
Wevertown	2	1	2									
Total	180	183	205	0								

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

4/1		Submitted Warren County Public Health AAR/IP as required by NYSDOH COVID-19 Grant	Dan Durkee, Ginelle Jones	Reporting
4/6		Submitted Required BP2 3 rd Quarter EPR Report	Dan Durkee	Reporting
4/13	Zoom Meeting	Monthly PH Regional BT Coordinators Meeting	Dan Durkee	Planning
4/26	In Person	Met w/ Ft. William Henry staff and Qsby School Staff to walk through prom plan	Dan Durkee	Response
4/28	Zoom Meeting	Hosted Warren County EPR/LEPC Meeting	Dan Durkee	Response/Planning
4/49	In Persons	Off Site vaccine clinic a Montcalm Apts.	Nancy Parsons and Vaccination team	Response
April 1 st – April 30 th	In Person	At least 10 COVID-19 vaccination clinics at HSB	Nancy Parsons and Vaccination team	Response
5/3	In person	School based COVID-19 vaccination clinics	Nancy Parsons and Vaccination team	Response

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

5/12 & 5/19	In Person	2 nd Dose Moderna Clinics	Nancy Parsons and Vaccination team	Response
Through May	In Person	School based COVID-19 clinics	Nancy Parsons and Vaccination team	Response
Ongoing	Office	COVID-19 Response	Most Office staff	Response

Warren County Public Health Rabies Program April 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> Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement					
	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						2												
Chester											1							
Glens Falls			1														2	
Hague																		
Horicon																		
Johnsburg						1												
Lake George																		
Lake Luzerne																		
Queensbury			2		1		2											
Stony Creek																		
Thurman											1							
Warrensburg			1															
Totals			4		1	3	2	2									2	

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for April – 14

Specimens tested for rabies in April - 4

Positive specimens for rabies- 1 (Skunk)

People pre-approved for rabies post exposure treatment- 2

Rabies Clinics this month- 0

Next Rabies Clinic- To be determined