

Warren County Health Services
 Health Services Committee
 AGENDA FOR
 August 22, 2022
 Information Submitted By: Ginelle Jones, DPH/DPS

Health Services Committee Members: Edna Frasier, Peter McDevitt, Andrea Hogan, Claudia Braymer, Ronald Conover. Doug Beaty, Michael Geraci and Chair of the Board shall serve as the Ex-Officio member when needed in accordance with the Section C (4) of the Rules of the Board.

- I. Committee meeting called to order by Chairperson
- II. Motion to approve the minutes of the July 18, 2022 Committee meeting.
- III. Action Agenda/New Business

Request Resolution: 1	To amend Resolution 479 of 2021 and contract with Waystar aka Zirned with Homecare and Public Health Immunization Program accounts to reflect 7% rate increase for services including annual assessment fee, claims management fees, eligibility verification fees, and electronic remittance advice fees and authorize automatic renewal unless annual rate increase is over 10% or 30 day written termination notice is rendered by either party. (Attachment #1)
Rationale:	The contract is renewed annually for the purpose of verifying insurance before billing, to expedite claims without denials.

Request Resolution: 2	To amend Resolution 510 of 2014 to increase rates for Certified Home Health Agency. (Attachment #2)
Rationale:	Rates have not been increased in several years and new rates reflect current costs, which will also increase revenue.

Request Resolution: 3	To amend the 2022 budget to reduce both revenue and expenses related to Public Health Covid Vaccine Response Contract. From the Immunization Action Plan Grant (A. 4018.0036) (Attachment #3)
Rationale:	Tawn Driscoll, Fiscal Manager, will be at the meeting to discuss.

Request Resolution: 4	To authorize Director of Health Services to enter agreement with Retired & Senior Volunteer Program of Warren and Washington Counties with automatic annual renewal unless 30 day written termination notice is rendered by either party. (Attachment #9)
Rationale:	RSVP volunteers have graciously been making and providing items for WIC participants (Resolution 459 of 2016). This will allow them to continue.

I. Information for Discussion/Review

Report of Revenues and Expenditures for 2022

Please see **Attachment #4**. Tawn Driscoll, Fiscal Manager, will be present at the meeting to review the reports and answer any questions.

Revenue and Expense Comparison Report for 2021 vs 2022

Please see **Attachment #5**.

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

Status of Referrals

Please see **Attachment 6 A/B** for the report.

Emergency Response and Preparedness

Please see **Attachment #7** for the report.

Rabies Report:

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

Upcoming Meeting/ Conference:

Val Whisenant, Assistant Director of Patient Services, will participate in Webinar through Home Care Association: Emergency Preparedness Conference. The cost of the webinar is \$159 and funding is in the current budget.

Ginelle Jones, Director of Public Health will attend the Annual NYSACHO Public Health Leader Summit in Clayton, NY from October 11-13, 2022. The conference and lodging are offered at no cost to the county through NYSACHO.

II. Referral/Pending Items

There are no pending items.

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

1. Electronic Medical Record RFA

IV. Motion to adjourn the Health Services Meeting

Attachments:

1. Resolution Request: To Amend Contract with Waystar/ Zirmed
2. Resolution Request: To Increase Certified Home Health Agency Rates for Services
3. Resolution Request: Budget Amendment
4. Report of Revenues and Expenditures for 2022
5. Revenue and Expense Comparison Report for 2021 vs 2022
6. Report of Referrals Status **A/B**
7. Emergency Response and Preparedness Activities Report
8. Rabies Report
9. Resolution Request: RSVP Agreement

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Health Services

DATE: August 22, 2022

- (a) Purpose of Contract Change:
To amend contract with Waystar aka Zirmed with Home Care and Public Health Immunization program accounts to reflect 7% rate increase for annual assessment fee, claims management fees, eligibility verification fees, and electronic remittance advice fees and automatic annual renewal unless annual rate increase is more than 10% or 30 day written termination notice is rendered by either party.
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract:
479 of 2021
- (c) Name of Contractor:
Waystar aka Zirmed
- (d) Address of Contractor: 1311 Solutions Center, Chicago, IL 60677-1311
- (e) Contractor's Contact Person and Telephone Number:
Ronny Ownbey, Account Relations; arelations@waystar.com; 678-221-0725
- (f) Commencement Date of Extension: 8/10/2022
- (g) Termination Date of Extension: Automatic annual renewal unless over 10% annual rate increase or 30 day written termination notice is rendered by either party
- (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.)
Monthly Invoice
- (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:
Homecare: A. 4010.428 and PH Immunization Program/Disease: A. 4018.0030.428

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

Warren County Board of Supervisors

RESOLUTION NO. 479 OF 2021

RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, MCDEVITT, CONOVER, HOGAN AND STROUGH

FURTHER AMENDING RESOLUTION NO. 122 OF 2019, WHICH AMENDED AN AGREEMENT WITH ZIRMED, INC. FOR THE PURPOSE OF VERIFYING INSURANCES BEFORE BILLING TO EXPEDITE CLAIMS WITHOUT DENIALS AND TO INCREASE RATES AND CHANGE CONTRACT TERMS FOR THE HOME CARE DIVISION, TO FURTHER INCREASE RATES AND CHANGE RENEWAL TERMS

WHEREAS, pursuant to Resolution No. 205 of 2009, the Warren County Board of Supervisors authorized the Chair of the Board to execute a subscriber agreement with Zirmed, Inc., for the purpose of verifying insurances before billing to expedite claims without denials for the Home Care Division, and which Resolution was subsequently amended by Resolution No. 617 of 2011 to allow for billing for the Public Health Division Immunization Program, and by Resolution No. 632 of 2012 to allow for electronic remittances, and

WHEREAS, pursuant to Resolution No. 122 of 2019, the Warren County Board of Supervisors authorized the Chair of the Board to amend the agreement to increase rates and change the contract terms for the Home Care Division which was subsequently amended by Resolution No. 157 of 2019 to increase the monthly subscriber fee for the Public Health Division (Immunization Program), and

WHEREAS, the Health Services Committee has approved a request to further amend Resolution No. 122 of 2019 to increase the monthly subscriber fees for the Public Health Division (Immunization Program) and Home Care Division and to change the renewal terms, to include the following:

Home Care Division

1. Claims Management Fees - One Hundred Fourteen Dollars and Sixty-One Cents (\$114.61) per month, which includes five hundred (500) electronic claims, and additional claims exceeding five hundred (500) will be an additional Twenty-Seven and Six-Tenths Cents (\$0.276) per claim, Fifty-Eight and Five-Tenths Cents (\$0.585) per paper claim and Twenty-Seven and Six-Tenths Cents (\$0.276) per additional page printed.
2. Eligibility Verification Fees - Fifty-Seven Dollars and Eighty-Eight Cents (\$57.88)

per month, which includes two hundred fifty (250) inquiries, and additional inquiries exceeding two hundred fifty (250) will be an additional Twenty-Seven and Six-Tenths Cents (\$0.276) per inquiry.

3. Annual Assessment Fee - One Hundred Twenty-Five Dollars (\$125)

Public Health Division Immunization Program

1. Claims Management Fees - Forty Fifty Cents (\$0.405) per electronic claim, Fifty-Two and Two-Tenths Cents (\$0.522) per paper claim and Twenty-Nine Cents (\$0.29) per additional page printed.
2. Electronic Remittance Advice Fees - Twenty-Eight Dollars and Ninety-Four Cents (\$28.94) per month, which includes five hundred (500) electronic remittance advices, and additional electronic remittance advices exceeding five hundred (500) will be an additional Seven and Eight-Tenths Cents (\$0.078) per electronic remittance advice,

now, therefore, be it

RESOLVED, that the Chair of the Board of Supervisors be, and hereby is, authorized to execute an amendment agreement with Waystar/Zirned, Inc. for the aforesaid change in amounts set forth in the preambles of this resolution for a term commencing August 1, 2021 and terminating upon thirty (30) days written notice by either party, in a form approved by the County Attorney, and be it further

RESOLVED, that the Chair of the Board of Supervisors be, and hereby is, authorized to execute further amendment agreements with Waystar/Zirned, Inc. for aforesaid services, without the need for future resolutions as long as there is no more than a five percent (5%) annual rate increase, in a form approved by the County Attorney, and be it further

RESOLVED, that other than the above amendments, Resolution Nos. 2005 of 2009, 617 of 2011, 632 of 2012, 122 of 2019 and 157 of 2019 shall remain in full force and effect, and be it further

RESOLVED, that the funds shall be expended from Budget Code A.4018.0030 428, Prevention Program, Disease Control, Data Processing & Internet Fees and Budget Code A.4010: 428 Health Services, Data Processing & Internet Fees.

Subject: RE: price increase on invoices dated 8/10/22

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

Good afternoon Tawn,

An email was sent to delorenzot@warrencountyny.gov on April 28, 2022 regarding the price increase. The standard price increase is between 10% and 8%. I can lower your price increase to 7%, but we would not be able to go lower than that.

Please let me know if you have any further questions or wish to move forward.

Best Regards,

Ronny

Ronny Ownbey, Account Relations

Waystar | simplify + unify your rev cycle

O 678-221-0725

follow us on twitter | linkedin | facebook | instagram

We're honored to be named Best in KLAS again in 2021.

DeCesare, Diane

From: DeCesare, Diane
Sent: Friday, August 12, 2022 4:11 PM
To: 'Account Relations'; Driscoll, Tawn; Jones, Ginelle
Subject: RE: price increase on invoices dated 8/10/22

Hi Ronny,

Thank you for your prompt reply. We appreciate you reducing the increase from 8% to 7%. Can you please forward me the letter of notification that was sent to Tammy DeLorenzo. She hasn't worked for Warren County Health Services for several years. This would explain why I never receive the letters. Amanda Trinkle was our previous contact person and was notified to update the contact information last year when the same thing happened.

I also need Waystar Subscriber Addendums for each account outlining the fee increases for the next 12 months and a new August invoice reflecting the 7% increase instead of 8%. Please forward as soon as possible. We can't begin to move through the process without these documents.

Like I said in my previous email, since the increase is more than 5% we will need to get Board approval by resolution to move forward with the contract. It can take up to 2 months to fully complete the process. We will do everything we can on our end to expedite the process once I receive the addendums and notification letter. I will also need a new invoice dated

We look forward to continuing Waystar services and appreciate your patience while we update the changes to our accounts.

Please be sure to cc all when sending the letter and addendums.

Kind Regards,

Diane DeCesare
Senior Account Clerk
Warren County Health Services
518-824-8741
decesared@warrencountyny.gov

-----Original Message-----

From: Account Relations <arelations@waystar.com>
Sent: Friday, August 12, 2022 3:35 PM
To: Driscoll, Tawn <driscollt@warrencountyny.gov>
Cc: DeCesare, Diane <decesared@warrencountyny.gov>

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

**Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.*

DEPARTMENT NAME: Health Services

DATE: August 22, 2022

- (a) Purpose of Request: **To amend Resolution 510 of 2014 to increase rates for Certified Home Health Agency.** *effective 1/1/2023.*
- (b) Details: **Rates have not been increased in several years and new rates reflect current costs, which will increase revenue.**
- (c) Previous Resolution Number: **510 of 2014**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **A. 4010.1610 Health Services Revenue**

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

Schedule 7a - Warren County Resolution Setting charges

Warren County Board of Supervisors

RESOLUTION NO. 510 OF 2014

Resolution introduced by Supervisors Sokol, Conover, Frasier, Taylor and McDevitt

SETTING CERTIFIED HOME HEALTH AGENCY AND LONG TERM HOME HEALTH CARE PROGRAM CHARGES

RESOLVED, that Certified Home Health Agency and Long Term Home Health Care Program

Charges effective January 1, 2015 are set as follows:

<u>SERVICE</u>	<u>CHARGE</u>	<u>Change to</u>	<u>Effective</u>
Skilled Nursing	\$200 per visit	⁴⁴ 300 visit	1/2013
Physical Therapy	\$110 per visit	\$125	
Speech Therapy	\$120 per visit	\$135	
Occupational Therapy	\$110 per visit	\$125	
Medical Social Worker	\$110 per visit	\$125	
Nutritionist	\$110 per visit	\$125	
Respiratory Therapy	\$110 per visit	\$125	
Home Health Aide	\$ 50 per hour	\$65	
Daily Telemed Monitoring	\$ 10 per day	\$20	

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: August 22, 2022

(a) **Purpose of Amendment:** To amend the 2022 budget to reduce both the Revenue and Expenses related to Department code (A.4018.0036) for Public Health -COVID-Vaccine Response Contract from the Immunization Action Plan Grant by **(\$48,624.77)**.

(b) **Appropriation Code (with title), Object Code (with title) and Amount:**

A.4018.0036.110 Public Health-Covid Vaccine Response Grant -Full Time Salaries	(\$20,000.00)
A.4018.0036.130 Public Health-Covid Vaccine Response Grant Part Time salaries	(\$10,000.00)
A.4018.0036.436 Public Health-Covid Vaccine Response Grant Advertising Exp	(\$13,329.77)
A.4018.0036.810 Public Health-Covid Vaccine Response Grant-Retirement Exp	(\$ 3,000.00)
A.4018.0036.830 Public Health-Covid Vaccine Response Grant-Social Security Exp	(\$ 1,860.00)
A.4018.0036.831 Public Health-Covid Vaccine Response Grant-Medicare Expense	(\$ 435.00)

Revenue Code (with title), and Amount:

A.4018.0036.4411Public Health-COVID Vaccine Response Grant- Revenue (\$48,624.77)

***Note:** The total amount of the Warren County Health Services COVID Vaccine Response Contract (1/1/21-06/30/24) award is \$183,683.11 Listed above are estimated adjustment amounts to reduce both the 2022 expenses and related revenues. In 2021, we spent \$82,307.88 YTD therefore leaving a balance of \$101,375.23 for 2022 and forward. Clinics have decreased therefore we need to reduce both full time and part time salaries to reflect these changes. These reflect both Salaries and Fringe benefits for those working with this IAP Grant who promote COVID 19 vaccinations and other vaccine uptake. We had estimated for 2022 that we would have an additional \$150,000 left to spend but the actual will be \$101,375.23, therefore a reduction of \$48,624.77. We currently have approved by DOH to purchase 3 Electronic Signs to be utilized by the County to notify the public of clinics or other COVID notifications, therefore reducing our advertising expense too. To note, if funds are not all utilized this year, they will be carried over into future years.

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Health Services

DATE: August 22, 2022

- (a) Purpose of Request: **To authorize Director of Public Health and Patient Services to enter agreement with Retired & Senior Volunteer Program of Warren and Washington Counties and Health Services WIC Program to provide authorization for volunteer services with automatic annual renewal unless 30 day written termination notice is rendered by either party.**
- (b) Details: **Senior volunteers knit items such as blankets and hats for WIC clients.**
- (c) Previous Resolution Number: **459 of 2016**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **NA**

Sample: A.8021 470 Planning & Community Development – Contract

*** as listed in budget and LOGOS**

Warren County Board of Supervisors

RESOLUTION No. 459 OF 2016

Resolution introduced by Supervisors Sokol, Simpson, Seeber, Frasier, Strough, Vanselow, McDevitt, MacDonald and Braymer

AUTHORIZING MEMORANDUM OF UNDERSTANDING BETWEEN WARREN COUNTY AND TRI-COUNTY UNITED WAY, ACTING FOR AND ON BEHALF OF RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) OF WARREN AND WASHINGTON COUNTIES TO ALLOW PARTICIPATION BY SENIOR VOLUNTEERS IN VARIOUS WARREN COUNTY DEPARTMENTAL PROGRAMS

WHEREAS, the Director of Public Health/Patient Services has requested authorization to enter into a memorandum of understanding between Warren County and Tri-County United Way, acting for and on behalf of the Retired Senior Volunteer Program (RSVP), 696 Upper Glen Street, Queensbury, New York, 12804, to become a community partner to allow senior volunteers to participate in various Health Services programs, and

WHEREAS, the Health, Human and Social Services Committee has approved this request and further recommends that authority be extended to other Warren County departments who may wish to enter into a memorandum of understanding to participate in this program, now, therefore, be it

RESOLVED, that the Chairman of the Board of Supervisors, be and hereby is, authorized to enter into a memorandum of understanding between Warren County and Tri-County United Way, acting for and on behalf of the Retired Senior Volunteer Program (RSVP), 696 Upper Glen Street, Queensbury, New York 12804, to provide for senior volunteer participation in various Warren County Health Services programs, at no cost to the County, and automatically continuing until such time as the agreement is terminated by either party, in a form approved by the County Attorney, and be it further

RESOLVED, that this resolution provides authority for other Warren County departments to enter into a memorandum of understanding under the same terms and conditions as contained herein, in a form approved by the County Attorney.



Warren/Washington RSVP
696 Upper Glen Street
Queensbury, NY 12804
518-793-3136



Community Partner: Warren County WTC
Community Partner Executive Director: Patrick Belalen
Street Address: 1340 State Route 9
City: Lake George State: NY Zip: 12845
Mailing Address: (if different) Same
City: _____ State: _____ Zip: _____
Phone: () _____ E-Mail: _____

.....
This Memorandum of Understanding (MOU) contains basic provisions which will guide the working relationship between both parties. This MOU may be amended, in writing, at any time with concurrence of both parties. The MOU will be renewed every two years, not to exceed three years.

Period Covered: 2022 to 2024
.....

BASIC PROVISIONS OF MOU

I. Warren/Washington RSVP Responsibilities:

- A. Recruit, interview and enroll RSVP volunteers and refer volunteers to the Community Partner.
- B. Instruct RSVP volunteers in proper use of monthly reports, reimbursement guidelines and program procedures.
- C. Provide the volunteer with an overview of the volunteer position, the Community Partner and its staff.
- D. Provide RSVP orientation to Community Partner staff prior to placement of volunteers, and at other times, as the need arises.
- E. Develop publicity for RSVP such as radio, TV, print or verbal presentations highlighting volunteers' service, accomplishments, and impact on the community.
- F. Furnish excess accident, excess volunteer liability, and excess automobile liability insurance coverage. Insurance is secondary coverage and is not primary insurance.
- G. Periodically an RSVP representative will schedule a site visit to discuss volunteer activities and any concerns the Community Partner may have.
- H. Reimburse RSVP volunteers for transportation costs between their home and Community Partner in accordance with RSVP policies and availability of funds, if applicable.
- I. Annually assess volunteer placements to ensure the safety of volunteers as follows:
A yearly emailed assurance of safety from each Community Partner covered by this

ii. **Community Partner Responsibilities:**

- A. Implement orientation, in-service instruction, or special training of volunteers.
- B. Interview and make final decision on assignment of volunteers.
- C. Perform, if required for a particular assignment, background or other screenings.
- D. Furnish volunteers with materials required for assignment, as appropriate.
- E. Provide supervision of volunteers on assignments.
- F. Provide descriptions for each volunteer opportunity assignment.
- G. Provide the volunteers an adequate safe, clean and risk free environment to work and submit an annual assurance of safety upon request by RSVP.
- H. Reports: The Community Partner Representative shall:

Timesheets: Report Volunteer hours on a monthly basis on or before the 5th of the following month. (Insurance coverage is only effective with verified records of hours served.)

Progress Reports: Completed a short bi-annual survey provided by RSVP documenting the impacts of services provided by volunteers.

In-Kind Documentation: Provide documentation of in-kind contribution (s) (meals, uniforms, mileage reimbursement, training expenses) and verification.

I. Investigate and report any accidents and injuries involving RSVP volunteers immediately to the RSVP office. All reports will be submitted in writing.

J. **Separation from Volunteer Service:** The Community Partner may request the removal of an RSVP volunteer at any time. The RSVP volunteer may withdraw from service at the Community Partner or from RSVP at any time. Discussion of individual separations will occur among RSVP Director, Community Partner designee and the volunteer to clarify the reasons, resolve conflicts, or take remedial action, including placement with another Community Partner.

K. **Letters of Agreement:** When in-home assignments of volunteers are made, a Letter of Agreement will be signed by the parties involved. The document will authorize volunteer service in the home and identify specific volunteer activities, periods, and conditions of service.

L. **Prohibited Activities:** The Community Partner will not request or assign RSVP volunteers to conduct or engage in religious, sectarian, or political activities including transporting voters to polls.

M. **Displacement of Employees:** The Community Partner will not assign RSVP volunteers to any assignment which would displace employed workers or impair existing contracts for services.

N. **Accessibility and Reasonable Accommodation:** The Community Partner will maintain the programs and activities to which RSVP volunteers are assigned accessible to persons with disabilities (including mobility, hearing, vision, mental, and cognitive impairments or addictions and diseases) and/or limited English language proficiency and provide reasonable accommodation to allow persons with disabilities to participate in programs and activities.

O. **Prohibition of Discrimination:** The Community Partner will not discriminate against RSVP volunteers or in the operation of its program on the basis of race; color; national origin; including limited English proficiency; sex; age; political affiliation; sexual orientation; religion; or on the basis of disability, if the volunteer is a qualified individual with a disability.

P. If meals are provided to volunteers, please complete this portion:

A. _____ Contributed meals are FEDERALLY FUNDED under:

B. _____ Title III of the Older Americans Act

_____ Other federal funding source

_____ Contributed meals are NOT provided by federal funds. Meals will be provided to RSVP volunteers at a free or reduced price when hours of service have been or will be volunteered during that day.

By signing this MOU, the Community Partner Executive Director certifies that the partner is a non-profit private organization, a proprietary health care agency, or a governmental agency.

Signature: _____ Date: _____

Name: _____ Title: _____
(please print)

The Community Partner representative who will serve as liaison with RSVP and who will be responsible for:

- ◆ Volunteer supervision, orientation, evaluation
- ◆ Abiding by the terms of the MOU
- ◆ Statistical reports as appropriate to assist RSVP in assessing services
- ◆ Monthly Community Partner Volunteer Hours Report which must be signed and returned to RSVP by the 5th of each month

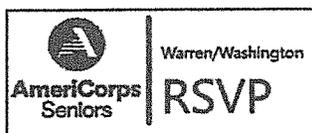
Name: _____ Title: _____
(please print)

Phone: _____ Email: _____

Accepted by Warren/Washington RSVP

Signature: _____ Date: _____

RSVP Director



WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2022 AS OF 8/11/2022 8:54:46 PM

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

CODE(S): 4010, 4013, 4054, 4190, 4018, 4189, 4191, 4192, 4193, 4194

EXPENSES	2022 BUDGETED	2022 YTD ACTUAL	2021 Prior Year Totals
Salaries - Regular	\$3,030,112.81	\$1,186,068.29	\$2,253,568.55
Salaries - Overtime	\$190,700.00	\$40,430.45	\$155,258.31
Salaries - Part Time	\$885,779.19	\$163,782.18	\$533,265.12
100's PERSONAL SERVICES	\$4,106,592.00	\$1,390,280.92	\$2,942,091.98
200's EQUIPMENT	\$1,000,736.04	\$4,172.56	\$69,942.71
400's CONTRACTUAL	\$6,633,526.19	\$2,290,133.45	\$5,557,847.08
800's EMPLOYEE BENEFITS	\$1,582,272.20	\$645,606.09	\$1,294,467.65
TOTALS	\$13,323,126.43	\$4,330,193.02	\$9,864,349.42

REVENUES	2022 BUDGETED	2022 YTD ACTUAL	2021 Prior Year Totals
	\$10,783,906.85	\$1,853,473.93	\$7,185,081.36

Note: We currently are working on finalizing the CHHA July billing. Also accrued are the following grants for April to June 2022, Lead \$6,559, Rabies \$3,200.37 and WIC for June \$38,840. We continue to work on other grants for submission.

Warren County Health Services
Salaries Comparison
 2022 v 2021

	YTD 2022	YTD 2021	YTD 22v21	% Change	Total Budget 2022	to 12/31/21 Total Actual 2021
Total of All Depts						
Regular Salaries	\$1,186,068.29	\$1,322,355.86	(\$136,287.57)	-10.31%	\$3,030,112.81	\$2,253,568.55
Overtime Salaries	\$40,430.45	\$103,318.53	(\$62,888.08)	-60.87%	\$190,700.00	\$155,258.31
Part Time Salaries	\$163,782.18	\$316,313.81	(\$152,531.63)	-48.22%	\$885,779.19	\$533,265.12
TOTALS	\$1,390,280.92	\$1,741,988.20	(\$351,707.28)	-20.19%	\$4,106,592.00	\$2,942,091.98
% current YTD Salary to Total Budget	33.85%	59.21%				

Source: Detail G/L report for all Salary Category from 1/1/22-7/31/22.

COVID Clinics began 1/2/2021.

Overall, total salaries are \$351,707.28 or 20.19% under 2021 Salaries. Regular salaries are under 2021 due primarily to positions that remain open in both the CHHA and WIC programs.

Both Part Time and Overtime salaries are below 2021, due to the fact that less hours have been needed for contact tracing and some clinics. The State no longer is doing as much contact tracing.

Public Health however will still need to follow up on concerns for the community. Part time salaries are under last year primarily due to less part time staff utilized for both CHHA and Public Health Assistants.

Warren County Health Services
Revenue and Expense Comparison 2022 vs 2021
as of 08/11/22

	2022 YTD Actual as of 8/11/22 G/L (Reflected is 7/31/22 Payroll)	2021 YTD as of 8/11/21 G/L (Reflected is 8/1/21 Payroll)	Variance
EXPENSES			
Salaries - Regular	\$1,186,068.29	\$1,322,355.86	(\$136,287.57)
Salaries - Overtime	\$40,430.45	\$103,318.53	(\$62,888.08)
Salaries - Part Time	\$163,782.18	\$316,313.81	(\$152,531.63)
100's PERSONAL SERVICES	\$1,390,280.92	\$1,741,988.20	(\$351,707.28)
200's EQUIPMENT	\$4,172.56	\$55,950.38	(\$51,777.82)
400's CONTRACTUAL	\$2,290,133.45	\$2,793,728.35	(\$503,594.90)
800's EMPLOYEE BENEFITS	\$645,606.09	\$739,586.98	(\$93,980.89)
TOTALS	\$4,330,193.02	\$5,331,253.91	(\$1,001,060.89)

	2022 YTD ACTUAL	2021	Variance
REVENUES	\$1,853,473.93	\$2,153,562.83	(\$300,088.90)

Comments:

Salaries: (please see previous page) overall are \$284,418.41 or 19.00% below 2021 as of the 07/3/22 payroll. Salaries for 2022 are 29.95% of the budget YTD while was 50.88% of budget for 2021. As stated, due to COVID activities, Per Diem and Part Time staff were being utilized in 2021 by the Public Health Department to continue with COVID clinics and contact tracing. We have seen a significant decrease in both Part time and Overtime salary expenses due to less staff needed for contact tracing and new guidelines. However, our Public Health staff still need to be utilized for issues that need to be addressed and followed up by our Contact Tracers, Staff for Covid Clinics and others as needed by our Public Health Department.

Equipment: Remains the same as last month. For 2022 blood pressure cuffs for the nurses were purchased for a total cost of \$654. Where in 2021 a majority of the purchases were related to new Vehicles. We have just ordered the new vehicle for this year and is not due to be received til Fall 2022.

Contractual Expenses: Continue to be under 2021 expenses YTD due primarily to timing of invoices related to the Preschool program for a month or so. However, also to note is that contract services are down in the Homecare division due to less patients being seen, therefore less therapy expenses.

Employee Benefits: Employee benefits remain under 2021 due to savings within salaries from positions not filled and within the programs where we are utilizing less per diem/part time staff due to decrease in COVID activities.

Revenues: Revenues reflect the YTD billings for 2022 vs 2021. Both years reflect YTD June billings. The 2021 Revenues were slightly higher due to more referrals and nursing staff was larger therefore able to see more patients. Referrals are starting to pick up again , however staffing is still an issue for the Homecare division. Also at this time, we still do not have regular Public Health clinics planned but we are scheduling COVID related clinics but at no charge to the public. However we are starting to schedule Rabies clinics monthly for the summer into fall. The revenues related to these clinics are donations. We will also be returning to Flu clinics, but they will be limited due to staffing issues.

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

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	57	55	59	49	57	45	42	40	32	
PRI	1	0	0	1	0	2	3	1	1	2	4	1	
SN Referrals per month	56	54	73	58	55	61	52	58	46	44	44	33	
PT Referral	40	39	50	47	41	54	32	48	40	30	36	37	
PT only	9	11	12	9	8	11	8	8	10	5	13	12	
Total Referrals per month	65	65	85	67	63	72	60	66	56	49	57	45	750
20 vs 21 (%)	-40	-33	-18	8	-15	-20	-32	-32	-38	-55	-35	-44	

CATEGORY	01/2022	02/2022	03/2022	04/2022	05/2022	06/2022	07/2022	08/2022	09/2022	10/2022	11/2022	12/2022	
SN Referral	30	25	30	38	37	36							
PRI	1	2	3	4	0	4							
SN Referrals per month	31	27	33	42	37	40	0	0	0	0	0	0	
PT Referral	30	28	47	38	35	38							
PT only	7	5	14	10	10	11							
Total Referrals per month	38	32	47	52	47	51	0	0	0	0	0	0	267
21 vs 22 (%)	-42	-51	-45	-22	-25	-29							

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	668	550	624	583	618	457	381	385	328	
LPN visits	57	68	76	76	61	67	49	65	43	33	35	25	
PT visits	270	309	358	310	282	373	319	264	308	261	310	285	
OT visits	54	61	56	29	28	42	42	38	32	31	28	42	
Speech visits	32	44	37	26	28	17	24	10	5	2	2	2	
Total visits per month	986	1043	1213	1109	949	1123	1017	995	845	708	760	682	

VISITS	01/2022	02/2022	03/2022	04/2022	05/2022	06/2022	07/2022	08/2022	09/2022	10/2022	11/2022	12/2022	
SN visits	297	280	343	287	326	327							
LPN visits	32	22	35	34	39	39							
PT visits	266	261	327	275	272	286							
OT visits	48	30	36	28	39	38							
Speech visits	6	10	8	5	5	0							
Total visits per month	649	603	749	629	681	690	0	0	0	0	0	0	

Numbers current as of 07/20/2022

Warren County Health Services
Patient Served by Town
CHHA Division

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	3	2	0	3	1	1	1	0	0
Athol	0	0	4	4	1	0	0	0	3	3	1	0
Bakers Mills	1	1	1	1	1	1	1	1	1	1	1	1
Bolton Landing	3	5	2	2	4	9	12	11	6	3	3	1
Brant Lake	3	1	2	3	1	3	4	3	1	1	2	3
Chestertown	6	6	9	8	5	5	8	7	8	8	6	6
Cleverdale	0	1	2	0	0	0	0	0	0	0	0	0
Diamond Point	5	2	3	2	0	2	3	3	1	0	0	0
Glens Falls	42	46	47	51	52	46	38	31	30	27	29	27
Hague	6	3	2	3	2	3	3	4	4	2	2	2
Johnsburg	4	4	2	5	5	3	2	4	3	4	2	1
Kattskill Bay	0	0	0	0	1	2	0	0	0	0	0	0
Lake George	15	14	15	14	11	18	18	12	12	7	12	18
Lake Luzerne	8	7	7	7	5	6	10	8	6	5	6	7
North Creek	2	3	2	2	3	4	5	3	2	3	4	3
North River	0	0	0	0	0	0	0	0	0	0	0	1
Olmstedville	1	2	2	4	3	2	1	1	1	1	1	1
Pottersville	2	1	2	4	7	6	3	2	2	1	1	1
Queensbury	59	60	76	67	57	66	59	57	56	50	50	53
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	1	1	1	0	1	2	2	2	1	0	0	0
Stony Creek	1	1	1	0	0	0	1	1	0	0	1	2
Warrensburg	16	20	20	16	13	13	14	13	15	14	16	9
Wevertown	2	1	2	2	2	2	1	1	1	1	0	0
Total	180	183	205	198	176	193	188	165	154	132	137	136

Town	01/2022	02/2022	03/2022	04/2022	05/2022	06/2022	07/2022	08/2022	09/2022	10/2022	11/2022	12/2022
Adirondack	0	0	3	3	2	0						
Athol	0	1	1	1	0	1						
Bakers Mills	1	1	1	1	1	2						
Bolton Landing	2	2	2	2	1	4						
Brant Lake	1	1	1	0	0	2						
Chestertown	2	6	7	10	8	6						
Cleverdale	0	0	0	0	0	0						
Diamond Point	0	0	0	0	0	1						
Glens Falls	26	36	29	31	27	26						
Hague	4	2	2	0	1	2						
Johnsburg	2	3	4	5	7	5						
Kattskill Bay	0	0	0	0	0	0						
Lake George	14	13	11	9	8	8						
Lake Luzerne	5	7	3	3	1	2						
North Creek	1	5	1	0	1	3						
North River	0	0	0	0	0	1						
Olmstedville	1	0	0	0	0	0						
Pottersville	2	2	2	2	4	7						
Queensbury	39	38	46	45	50	52						
Riparius	0	0	0	0	0	0						
Silver Bay	0	0	1	1	1	0						
Stony Creek	2	0	1	2	2	1						
Warrensburg	13	12	10	8	7	8						
Wevertown	0	1	1	1	1	2						
Total	115	130	126	124	122	133	0	0	0	0	0	0

BT ACTIVITY SHEET
BP4 (new) - 7/1/22 - 6/30/23

Page 1

Topic Color Codes

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

July 1 st		Grant Year BP 4 Begins		
July 11 th		Submitted 4 Qtr. Report for EPR Grant Year BP 3	Dan Durkee	Planning
July 13 th	In Person	Meeting with New SUNY ACC Director of Health and Wellness, Delivered 200 COVID-19 Rapid Tests	Dan Durkee	Response/Networking
July 19 th	Virtual	NYSDOH COVID-19 response hotwash	Ginelle Jones, Pat Belden, Dan Durkee	Response/Planning
July 26 th	In Person	Year 10 LHD Performance Incentive Survey Meeting (COVID-19 Focused)	Ginelle Jones, Pat Belden, Dan Durkee, Marie DeLorenzo, Olivia Cohen	Planning
July 27 th	Virtual	Warren County EPR/LEPC Local Committee Meeting	Dan Durkee, Don Stack	Planning/Networking

BT ACTIVITY SHEET
BP4 (new) - 7/1/22 - 6/30/23

Page 2

Topic Color Codes

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

July 27 th	Virtual	NYSACCHO COVID-19 Indoor Air Quality for School Classrooms for 2022-23 school year	Dan Durkee, Ginelle Jones	Planning/Response
August COVID-19 Vaccination Clinics ongoing	In Person	Warren County Immunization Clinic Team	Nancy Parsons, Clinic staff	Response
August 3 rd	Virtual	NYSACCHO Monkeypox Update Webinar	Ginelle Jones, Pat Belden	Response/Planning
August 4 th	In Person	NYSACCHO Meeting	Ginelle Jones, Pat Belden	Networking/Planning
August 5 th	Virtual	World University Games Planning Meeting	Dan Durkee	Planning
August 11 th	Virtual	Glens Falls Hospital Chempack Exercise Planning Meeting	Don Stack	Planning

Warren County Public Health Rabies Program July 2022

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 Follow Up by Public Health <ul style="list-style-type: none"> • Vet's Office • Victim Watching • Victim Treated Rabies PEP • Euthanized Follow Up by ACO 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							1				1							
Chester																		
Glens Falls			1	2			2	1										
Hague			1								1							
Horicon							1			1								
Johnsburg																		
Lake George								1							1 (dog)			
Lake Luzerne							1											
Queensbury			2				5					1						
Stony Creek																		
Thurman																		
Warrensburg				1			1											
Totals			4	3			11	1		1	2	1			1			

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for July – 24

Specimens tested for rabies this month- 7

Positive specimens for rabies- 0

People pre-approved for rabies post exposure treatment- 9

Rabies Clinics this month- 1

Next Rabies Clinics- August 13th at the Queensbury Community Center, September 17th at the Chester Fire House and October 15th at the Queensbury Community Center all taking place from 10 AM- 12 PM