

Warren County Health Services  
 Health Services Committee  
 AGENDA FOR  
 September 26, 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 August 22, 2022 Committee meeting.
- III. Action Agenda/New Business

<b>Request Resolution: 1</b>	Request 2022 Budget Amendment to accept additional NYS funding for Children and Youth with Special Health Care Needs (CYSHCNS Contract # C35751GG) ( <b>Attachment #8</b> )
<b>Rationale:</b>	Tawn Driscoll, Fiscal Manager will be at the meeting to discuss.

**I. Information for Discussion/Review**

**Report of Revenues and Expenditures for 2022**

Please see **Attachment #1**. 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 #2**.

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

**Status of Referrals**

Please see **Attachment #3 A/B** for the report.

**Emergency Response and Preparedness**

Please see **Attachment #4** for the report.

**Rabies Report:**

Please see **Attachment #5** for the report.

**Upcoming Meeting/ Conference Needing Approval:**

**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. Home Care NYS Survey 9/6-9/8/2022
2. Annual Report (2019-2021, Due to Covid Response)
3. 2023 Budget

**IV. Motion to adjourn the Health Services Meeting**

**Attachments:**

1. Report of Revenues and Expenditures for 2022
2. Revenue and Expense Comparison Report for 2021 vs 2022
3. Report of Referrals Status **A/B**
4. Emergency Response and Preparedness Activities Report
5. Rabies Report
6. Annual Report
7. 2023 Budget Summary
8. Resolution Request: 2022 Budget Amendment NYS CYSHCNS Grant Additional Funding

**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:** September 26, 2022

(a) **Purpose of Amendment:** To amend the 2022 budget to reflect both the Revenue and Expenses related to the Children with Special Health Care Needs Grant (CSHCN) (A.4018.0020) for additional funding from the Bureau of Administration, Division of Family Health to support the current increase of **\$33,384.00**.

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

A.4018.0020.110 Family Health-Full time Salaries	\$10,000.00
A.4018.0020.260 Family Health-Other Equipment	\$ 5,000.00
A.4018.0020.410 Family Health-Supplies Expense	\$12,000.00
A.4018.0020.424 Family Health-Postage Expense	\$ 1,000.00
A.4018.0020.435 Family Health-Medical Supplies/Expense	\$ 1,619.00
A.4018.0020.470 Family Health-Contract Expense	\$ 3,000.00
A.4018.0020.830 Family Health-Social Security Expense	\$ 620.00
A.4018.0020.831 Family Health-Medicare Expense	\$ 145.00

Revenue Code (with title), and Amount:

A.4018.0020.4452 Children w/ Special Health Care Needs Revenue \$33,384.00

**\*Note:** Warren County Health Services was notified on 9/20/22 by The Bureau of Administration, the Division of Family Health that the CSCHN grant effective 10/1/22 was awarded additional funding of \$33,384 which is reflected above. Therefore, the Grant is going from \$23,088 to \$56,472 for the grant year 10/1/22-9/30/23. At this time we are anticipating to increase salaries and fringe, Supplies, Equipment, Postage and Contract expense to allow more speakers for the program to support our families and children. We are amending the budget for the full amount since we do not know what will be needed to year end. We will again need to amend the 2023 budget with the balance carried over.

**ATTACHMENT #8**

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2022 AS OF 9/9/2022 2:26:01 PM

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

CODE(S): 4010, 4013, 4054, 4190, 4018, 4189, 4191, 4192, 4193, 4194, 4195

EXPENSES	2022 BUDGETED	2022 YTD ACTUAL	2021 Prior Year Totals
Salaries - Regular	\$3,047,052.81	\$1,355,775.25	\$2,253,568.55
Salaries - Overtime	\$190,700.00	\$43,530.21	\$155,258.31
Salaries - Part Time	\$885,779.19	\$180,855.69	\$533,265.12
100's PERSONAL SERVICES	\$4,123,532.00	\$1,580,161.15	\$2,942,091.98
200's EQUIPMENT	\$1,002,925.83	\$4,172.56	\$69,942.71
400's CONTRACTUAL	\$6,633,526.19	\$2,482,215.68	\$5,557,847.08
800's EMPLOYEE BENEFITS	\$1,585,346.82	\$721,692.21	\$1,294,467.65
<b>TOTALS</b>	<b>\$13,345,330.84</b>	<b>\$4,788,241.60</b>	<b>\$9,864,349.42</b>

REVENUES	2022 BUDGETED	2022 YTD ACTUAL	2021 Prior Year Totals
	\$10,788,865.14	\$2,363,891.17	\$7,185,081.36

Note: We currently are working on finalizing the CHHA August billing. Accrued are the July CHHA revenues of \$101,947.09 and the Comm Care grant of \$43,299.83.

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	\$1,355,775.25	\$1,501,178.76	(\$145,403.51)	-9.69%	\$3,047,052.81	\$2,253,568.55
Overtime Salaries	\$43,530.21	\$112,280.05	(\$68,749.84)	-61.23%	\$190,700.00	\$155,258.31
Part Time Salaries	\$180,855.69	\$354,090.38	(\$173,234.69)	-48.92%	\$885,779.19	\$533,265.12
<b>TOTALS</b>	<b>\$1,580,161.15</b>	<b>\$1,967,549.19</b>	<b>(\$387,388.04)</b>	<b>-19.69%</b>	<b>\$4,123,532.00</b>	<b>\$2,942,091.98</b>
% current YTD Salary to Total Budget	38.32%	66.88%				

\*Source: Detail G/L report for all Salary Category from 1/1/22-9/28/22.

COVID Clinics began 1/2/2021.

Overall, total salaries are \$387,388.04 or 19.69% 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 09/09/22

EXPENSES	2022 YTD Actual as of 9/9/22 G/L (Reflected Is 8/28/22 Payroll)	2021 YTD as of 9/9/21 G/L (Reflected Is 8/29/21 Payroll)	Variance
Salaries - Regular	\$1,355,775.25	\$1,501,178.76	(\$145,403.51)
Salaries - Overtime	\$43,530.21	\$112,280.05	(\$68,749.84)
Salaries - Part Time	\$180,855.69	\$354,090.38	(\$173,234.69)
100's PERSONAL SERVICES	\$1,580,161.15	\$1,967,549.19	(\$387,388.04)
200's EQUIPMENT	\$4,172.56	\$56,010.37	(\$51,837.81)
400's CONTRACTUAL	\$2,482,215.68	\$3,002,722.66	(\$520,506.98)
800's EMPLOYEE BENEFITS	\$721,692.21	\$818,390.95	(\$96,698.74)
<b>TOTALS</b>	<b>\$4,788,241.60</b>	<b>\$5,844,673.17</b>	<b>(\$1,056,431.57)</b>

REVENUES	2022 YTD ACTUAL	2021	Variance
	\$2,363,891.17	\$2,599,986.48	(\$236,095.31)

Comments:

Salaries: (please see previous page ) overall are \$387,388.04 or 19.69% below 2021 as of the 09/28/22 payroll. Salaries for 2022 are 38.32% of the budget YTD while was 66.88% 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 July 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 have started Rabies clinics monthly into the 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.

Attachment #2

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	34						
PRI	1	2	3	4	0	4	4						
SN Referrals per month	31	27	33	42	37	40	38	0	0	0	0	0	
PT Referral	30	28	47	38	35	38	31						
PT only	7	5	14	10	10	11	10						
Total Referrals per month	38	32	47	52	47	51	48	0	0	0	0	0	315
21 vs 22 (%)	-42	-51	-45	-22	-25	-29	-20						

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	301						
LPN visits	32	22	35	34	39	39	28						
PT visits	266	261	327	275	272	286	258						
OT visits	48	30	36	28	39	38	24						
Speech visits	6	10	8	5	5	0	3						
Total visits per month	649	603	749	629	681	690	614	0	0	0	0	0	

Numbers current as of 08/23/2022

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
<b>Total</b>	<b>180</b>	<b>183</b>	<b>205</b>	<b>198</b>	<b>176</b>	<b>193</b>	<b>188</b>	<b>165</b>	<b>154</b>	<b>132</b>	<b>137</b>	<b>136</b>

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	1					
Athol	0	1	1	1	0	1	2					
Bakers Mills	1	1	1	1	1	2	2					
Bolton Landing	2	2	2	2	1	4	2					
Brant Lake	1	1	1	0	0	2	2					
Chestertown	2	6	7	10	8	6	6					
Cleverdale	0	0	0	0	0	0	0					
Diamond Point	0	0	0	0	0	1	1					
Glens Falls	26	36	29	31	27	26	22					
Hague	4	2	2	0	1	2	3					
Johnsburg	2	3	4	5	7	5	4					
Kattskill Bay	0	0	0	0	0	0	1					
Lake George	14	13	11	9	8	8	10					
Lake Luzerne	5	7	3	3	1	2	2					
North Creek	1	5	1	0	1	3	5					
North River	0	0	0	0	0	1	0					
Olmstedville	1	0	0	0	0	0	0					
Pottersville	2	2	2	2	4	7	4					
Queensbury	39	38	46	45	50	52	42					
Riparius	0	0	0	0	0	0	0					
Silver Bay	0	0	1	1	1	0	0					
Stony Creek	2	0	1	2	2	1	1					
Warrensburg	13	12	10	8	7	8	12					
Wevertown	0	1	1	1	1	2	2					
<b>Total</b>	<b>115</b>	<b>130</b>	<b>126</b>	<b>124</b>	<b>122</b>	<b>133</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

August COVID-19 Vaccination Clinics ongoing	In Person	Warren County Immunization Clinic Team	Nancy Parsons, Clinic staff	Response/recovery
August 3 <sup>rd</sup>	Virtual	NYSACCHO Monkeypox Update Webinar	Ginelle Jones, Pat Belden	Response/Planning
August 4 <sup>th</sup>	In Person	NYSACCHO Meeting	Ginelle Jones, Pat Belden	Networking/Planning
August 5 <sup>th</sup>	Virtual	World University Games Planning Meeting	Dan Durkee	Planning
August 11 <sup>th</sup>	Virtual	Glens Falls Hospital Chempack Exercise Planning Meeting	Don Stack	Planning
August 22 <sup>nd</sup>	Virtual	Glens Falls Hospital Annual Chempack Exercise Planning Meeting	Dan Durkee	Planning
August 23 <sup>rd</sup>	Phone Conference	Special Olympics Planning Meeting	Dan Durkee	Planning
September COVID-19 Vaccination Clinics Ongoing	In Person	Warren County Immunization Clinic Team	Nancy Parsons, Clinic Staff	Response/recovery
September 2 <sup>nd</sup>	Virtual	World University Games Planning Meeting	Dan Durkee	Planning

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

September 7th	In Person	Annual Glens Falls Hospital Chempack Drill	Dan Durkee, Don Stack	Drill/Exercise
September 12th	Virtual	ELC Grant Meeting	Dan Durkee, Marie Delorenzo, Ginelle Jones	Response/Planning
September 13th	Virtual	Region BT Coordinators Meeting	Dan Durkee	Networking
September 15th	Webinar	Disaster Recovery Center Training (rq'd deliverable)	Dan Durkee	Training
September 20th	In Persons	Mandatory Quarterly Health Emergency Preparedness Coalition Meeting (providing a presentation)	Dan Durkee	Planning/Networking

## Warren County Public Health Rabies Program August 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 • 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																		
Chester					1													
Glens Falls			1			2	1				1							
Hague											1							
Horicon						1												
Johnsburg								1		1								
Lake George											1							
Lake Luzerne																		
Queensbury			3							1						1 (dog)		
Stony Creek							1											
Thurman							1											
Warrensburg					2													
<b>Totals</b>			4		3	3	3	1	1	1	3				1			

\*UTD- Up to date

\*PEP- Post exposure prophylaxis

Total Bites for August – 20

Specimens tested for rabies this month- 7

Positive specimens for rabies- 1 Bat

People pre-approved for rabies post exposure treatment- 4

Rabies Clinics this month- 1

Next Rabies Clinics- September 17<sup>th</sup> at the Chester Fire House, October 15<sup>th</sup> at the Queensbury Community Center and November 5<sup>th</sup> at the Queensbury Community Center all taking place from 10 AM- 12 PM

2023 SUMMARY OF COSTS TO COUNTY  
PLEASE COMPLETE THE FOLLOWING INFORMATION REGARDING YOUR 2023 BUDGET

DEPARTMENT: Warren County Health Services

(c) is reduction in exp

BUDGET CODE	Page #	TITLE OF BUDGET AND/OR PROGRAM	TOTAL APPROPRIATION	AMOUNT OF MANDATED EXPENSE	AMOUNT OF STATE REVENUE	AMOUNT OF FEDERAL REVENUE	AMOUNT OF OTHER REVENUE	Total Revenue	*Profit or Loss to COUNTY 2023-Budget	Estimated Payroll Adjustments	Estimated State Aid Revenue expected on Payroll Adjustments if Approved	Profit /Loss after Adjmts Sheets 2023	Profit or Loss to COUNTY 2023-Adopted Bud	Profit or Loss to COUNTY 2023-Amended Bud	Actual Profit or Loss to County for 2021
A.4010	1-4	Health Services-CHHA Home Care	\$4,165,111	\$0	\$0	\$0	\$3,800,000	\$3,800,000	-\$355,111	-\$525,094	\$0	\$109,883	-\$209,031	-\$180,058	-\$595,304
A.4010.4300	5-6	Health Services-DSRRP Program	\$272,481	\$0	\$0	\$0	\$272,481	\$272,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4013*	7-10	W.I.C.*	\$1,217,357	\$0	\$0	\$1,180,258	\$0	\$1,180,258	-\$31,099	-\$31,099	\$0	\$0	\$0	\$0	-\$37,035
A.4018**	11-14	Preventive Program	\$883,258	\$139,003	\$398,328	\$0	\$0	\$260,328	-\$488,930	\$123,522	-\$34,406	-\$570,048	-\$385,076	-\$415,439	-\$513,029
A.4018.0020	15-18	Preventive Pgm-Family Health	\$114,826	\$0	\$11,254	\$23,088	\$55,000	\$89,342	-\$25,484	-\$37,378	-\$9,277	\$11,892	-\$18,231	-\$43,837	-\$6,493
A.4018.0030**	19-22	Preventive Pgm-Disease Control	\$511,509	\$511,509	\$245,431	\$23,001	\$87,000	\$356,432	-\$158,077	\$0	\$0	-\$156,077	-\$398,050	-\$444,524	-\$574,000
A.4018.0040	23-26	Preventive Pgm-Health Education	\$228,327	\$0	\$119,217	\$0	\$4,000	\$123,217	-\$105,110	\$0	\$0	-\$105,110	-\$117,209	-\$117,209	-\$48,932
A.4018.0055	27-28	Preventive Pgm-Tobacco Entitlement	\$7,500	\$0	\$0	\$0	\$0	\$0	-\$7,500	\$0	\$0	-\$7,500	-\$7,500	-\$7,500	-\$1
A.4054**	29-31	Ed/PhysicallyHand.Children(Preschool)	\$3,377,637	\$3,377,637	\$1,919,172	\$0	\$200,000	\$2,119,172	-\$1,258,465	\$0	\$0	-\$1,258,465	-\$1,269,384	-\$1,274,388	-\$1,977,160
A.4054.0050**	32-35	Ed/Phys.Hand.Child-Early Intervention	\$771,610	\$771,610	\$221,860	\$56,315	\$70,000	\$228,175	-\$443,435	-\$42,900	\$0	-\$486,335	-\$412,180	-\$470,757	-\$551,622
A.4160*	36-37A	Emergency Preparedness (Bioterrorism)*	\$52,000	\$0	\$0	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4193***	38-40	COVID-CommCare Grant	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4194	41-43	HRI-ELC COVID School Grant	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4195	44-45	Fellowship Program Grant	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	46-48	Payroll Adjustments													
	49-50	2023 Budget Personnel Request Forms													
	91-102	2023 Salary Schedule													
	103	Data Processing Expense Detail													
	104	Consulting Fees													
	105	Vehicle Fleet Detail													
Totals Health Services			\$12,791,616	\$4,809,359	\$2,913,292	\$2,520,062	\$4,468,481	\$9,432,405	-\$2,669,211	-\$427,147	\$25,129	-\$2,407,638	-\$2,470,492	-\$2,550,310	-\$2,692,419

NOTES:

- WC(A.4013) and Bioterrorism(A.4160), are fully funded by grants, therefore there is no impact on the county.
- Also to note the HRI-Comm Care(4193), ELC COVID School Grant (4194) and Fellowship Grant (4195) also will have no impact on the county since all expenses will be covered by Grant revenues.
- \*\*\* The DSRRP Program(A.4010.4300) has no impact to the county budget either, it is balance left forward for the CHHA to purchase a new Medical Records system for Homecare. We want to include this in the budget so expenses are ready to be spent for 2023.
- Within the Preventive Program(A.4018), the Public Health Director and the Medical Adviser (\$5,100) are mandated by the state. The total of these expenses are \$139,003. (This includes Fringe Benefits)
- \*\* Total Mandated Expenses (Disease Program, Preventive Program, Preschool and Early Intervention Program) total \$4,809,359 with a total loss of \$2,344,907 which is 61.73% of the total loss for Health Services.
- Preschool and Early Intervention programs alone are a total loss of \$1,744,800 which is 60.81% of the total budgeted impact before payroll adjustments.
- Our payroll adjustments (which includes all related fringe benefits) are estimated to be an impact of an additional \$427,147.
- Also to note, Total Retiree Health Insurance is budgeted to be \$186,922 which is 6.51 % of the total loss before payroll adjustments. This is also 44.14% of the total loss in the CHHA, 2.37% of the Preventive program loss and 17.03% of the total Family Health Program loss.
- Retiree Health Insurance expense for 2023 is as follows: CHHA \$158,659 WNC \$14,635, Preventive Program \$9,759 and Family Health \$4,935.

Health Services

2023 Budget Highlights

Goals

1. Focus on Rebuilding Agency
  - a. Public Health- Shifting to Population vs Individual Health
  - b. Homecare- Smaller agency, improving quality
2. Identify creative ways to cover PH programs- without nurses

Program	
Preventive	<p>Staff</p> <ul style="list-style-type: none"> <li>• Rebuild Public Health to align with State Aid Grant Objectives (Disease Control, Immunization, Health Education, Reproductive Health, and Chronic Disease)</li> <li>• Delete FTE RPN #40</li> <li>• Add FTE PH Coordinator Grade 18 step 0</li> <li>• Add FTE Public Health Assistant Grade 10 Step 0</li> <li>• Continue funding for CALL IN Rate for Director/Assistant Director PH</li> <li>• Add ON CALL Rate for Director/Assistant Director PH for daily/weekend coverage</li> </ul> <p>*Expenses are eligible for 36% State Aid reimbursement</p>
Health Services (CHHA)	<p>Staffing</p> <ul style="list-style-type: none"> <li>• Eliminate 5 vacant Nurse positions and related fringe</li> <li>• Eliminate vacant PTE Medical Coder position and related fringe</li> <li>• Eliminate FTE Therapy Program Administrator (Supervisor) position and related fringe</li> </ul> <p>Program</p> <ul style="list-style-type: none"> <li>• Contract line increased (by eliminating PTE Medical Coder position) for McBee, to cover coding related expenses</li> <li>• Add \$6,000 to contract for increase in Rates for Therapy visits.</li> <li>• Add \$4,000 to contract for increase in meeting rate for therapists. Initial meeting rate remains at \$40 /hour then \$15 per half hour after that</li> <li>• New Electronic Medical Record / Hoping to utilize DSRIP Funds for transition</li> </ul>
WIC	<p><b>Totally Grant funded with \$0 impact</b></p> <p>Salary Decrease</p> <ul style="list-style-type: none"> <li>• Eliminate WIC Nutrition Part time Position and Fringe related</li> </ul>
Family Health	<p><b>With changes in state aid claiming, outreach and education efforts are preferred, which has created some impact on decreased revenues. Therefore, decreasing FTE nurse position to PTE nursing position</b></p> <ul style="list-style-type: none"> <li>• Eliminate Full Time CHN #10 Position</li> <li>• Create Part time RPN Position</li> <li>• Triage visits and utilize nurse for population health initiatives</li> <li>• 2020 thru 2022 off years due to Covid -19 Response</li> </ul> <p>*Eligible for 36% State Aid reimbursement</p>

Disease Control	<p>Staff</p> <ul style="list-style-type: none"> <li>Transfer \$35,000 from Overtime to Per Diem/Part time Salary to provide coverage to disease control programs and fund Per Diem Public Health Assistants</li> </ul> <p>Influenza Clinics/Covid Clinics/ Monkey Pox Clinics</p> <ul style="list-style-type: none"> <li>Unsure what clinic needs will be, however hoping we will be back to normal for both Immunization and Rabies Clinics</li> </ul> <p>STD Clinics:</p> <ul style="list-style-type: none"> <li>Contracting with HHHN</li> <li>Clinic is shared with Washington County that covers 50% expenses</li> </ul> <p>*Expenses eligible for State Aid if no additional grant funding is available.</p>
Health Education	<p>Staff-Utilizing two new Health Educators to do more outreach to better serve the Community</p> <p>Community Health Improvement Plan: Chronic Disease and Mental Health Education and Outreach</p> <p>Other Health Education Programs (Schools, Seniors, Community Groups)</p> <p>Tick and Tickborne Disease Prevention</p> <p>Tobacco, Vaping, Substance Abuse, and anticipated Marijuana Education</p> <p>*Eligible for 36% State Aid reimbursement</p> <p>CPR Class Revenues</p> <ul style="list-style-type: none"> <li>Estimate \$4,000- hoping things will be back to normal.</li> </ul>
Early Intervention	<p>Staff</p> <ul style="list-style-type: none"> <li>Promote Children with Special Health Care Needs Program Manager- to CSHCN Administrator- Assume administrative responsibilities, cover anticipated surge, and foster succession planning.</li> <li>Increase Per Diem Service Coordinator Grade 18-Step 2, Up to 30 hrs. per week to take cases transferred from above.</li> </ul>
Comm Care Grant  NYSDOH ELC School Grant  Fellowship Grant	<p>\$0 impact</p> <ul style="list-style-type: none"> <li>\$200,000 To continue necessary Contact Tracing and any covid related activities</li> <li>Full Grant to expire 3/23 Full Grant \$783,368</li> <li>\$500,000 For School related expenses.</li> <li>Full grant is \$1.7 Million Due to expire 7/23</li> <li>\$500,000 for Fellowship related expenses</li> <li>Full Grant \$980,544 due to Expire 9/23</li> </ul>

Requests for Future Consideration

1. Carport for Cars- Safety, Protect Cars, Ease with snow removal
2. Expansion Health Services Office Area/New Furniture and Work Stations (i.e. Raised Desks)  
(Needham has done walk through and many safety codes and air quality codes are not in place- architect was recommended since there have been numerous renovations affecting the workspace quality)
3. Copier- Public Health