



Warren County Health Services



1340 State Route 9, Lake George NY 12845

Ginelle Jones, Director

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2023 BUDGET SUMMARY

Departmental Request 09/09/22

Patricia Belden
Assistant Director
Public Health
Phone: 518-761-6580
Fax: 518-761-6422

Tawn Driscoll
Fiscal
Manager
Phone: 518-761-6415
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Valerie Whisenant
Assistant Director
Patient Services
Phone: 518-761-6415
Fax: 518-761-6562

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Health Services

BUDGET ACCOUNT CODE: A.4010

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,260,128.58	\$1,852,435.00	\$1,810,092.00	\$1,978,202.00
200's EQUIPMENT	\$52,327.44	\$1,000.00	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$1,167,541.53	\$1,621,684.00	\$1,638,210.44	\$1,414,508.00
800's EMPLOYEE BENEFITS	\$717,977.35	\$834,872.00	\$817,353.45	\$761,401.00
TOTALS	\$3,197,974.90	\$4,309,991.00	\$4,266,655.89	\$4,155,111.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$2,602,671.09	\$4,100,000.00	\$4,100,000.00	\$3,800,000.00

SIGNED: Stacy Jones
DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
1610	Department 4010 - Health Services Departmental Income	2,597,191.77	4,100,000.00	4,100,000.00	990,923.50	3,800,000.00
1610	Home Nursing Charges					
2705	Miscellaneous & Local Source Gifts & Donations	350.00	.00	.00	.00	.00
2655	Miscellaneous & Local Source Totals	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00
2680	Sale of Property And Compensation For Loss Insurance Recoveries	403.00	.00	.00	117.75	.00
2680	Insurance Recoveries	4,726.32	.00	.00	500.00	.00
	Sale of Property And Compensation For Loss Totals	\$5,129.32	\$0.00	\$0.00	\$617.75	\$0.00
	Department 4010 - Health Services REVENUE TOTALS	\$2,602,671.09	\$4,100,000.00	\$4,100,000.00	\$991,541.25	\$3,800,000.00
	Department 4010 - Health Services Personal Services	\$2,602,671.09	\$4,100,000.00	\$4,100,000.00	\$991,541.25	\$3,800,000.00
110	Salaries - Regular	1,118,976.81	1,535,579.00	1,493,236.00	539,152.88	1,655,718.00
120	Salaries - Overtime	73,007.91	130,000.00	130,000.00	36,927.23	130,000.00
130	Salaries - Part Time	68,143.86	186,856.00	186,856.00	23,546.11	192,484.00
	Personal Services Totals	\$1,260,128.58	\$1,852,435.00	\$1,810,092.00	\$599,626.22	\$1,978,202.00
230.1	Equipment Automotive Equipment - Reserve	51,070.00	.00	.00	.00	.00
260	Other Equipment	1,257.44	1,000.00	1,000.00	653.92	1,000.00
	Equipment Totals	\$52,327.44	\$1,000.00	\$1,000.00	\$653.92	\$1,000.00
410	Contractual Expense Supplies	16,649.73	19,000.00	22,010.44	7,433.64	20,000.00
411	Rent-Building/Property	75,417.97	67,407.00	67,407.00	67,406.10	67,241.00
418	Ins-General Liability	29,604.08	32,861.00	29,861.00	28,420.66	29,386.00
422	Repair/Maint-Equipment	471.65	500.00	700.00	350.00	700.00
423	Telephone	6,373.69	9,000.00	9,000.00	3,674.20	9,000.00
424	Postage	391.73	1,500.00	1,500.00	57.37	1,000.00
426	Subscriptions	1,476.90	1,500.00	1,500.00	1,463.90	1,500.00
427	Memberships & Dues	1,400.00	1,500.00	1,600.00	1,600.00	1,600.00

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4010 - Health Services						
Contractual Expense						
428	Data Processing & Internet Fees	125,621.43	127,564.00	127,564.00	84,801.04	172,581.00
	Comments					
	Level/ Departmental Request					
	Comment					
	Data processing increased for NetSmart/McBee for coding. Lost a part time coder during the year, therefore expenses will increase for 2023 see detail listing attached.					
435	Medical Fees	33,357.67	55,000.00	61,216.00	12,099.49	60,000.00
436	Advertising Fees	4,618.09	5,000.00	5,000.00	3,475.60	5,000.00
437	Consulting Fees	3,500.00	3,500.00	3,500.00	1,750.00	3,500.00
441	Auto-Supplies & Repair	13,583.57	13,000.00	13,000.00	1,916.29	14,000.00
442	Automotive - Gas & Oil	9,452.21	12,000.00	12,000.00	4,527.39	12,000.00
444	Travel/Education/Conference	2,632.15	3,000.00	3,000.00	1,675.00	4,000.00
444.01	Job Related Courses	.00	.00	17,000.00	7,222.08	5,000.00
469	Other Payments/Contributions	7,530.00	10,000.00	8,000.00	2,729.00	8,000.00
	Comments					
	Level/ Departmental Request					
	Comment					
	Cash Assessment monthly payments to the state at .35% of cash received.					
470	Contract	835,460.66	1,259,352.00	1,254,352.00	479,803.38	1,000,000.00
	Contractual Expense Totals	\$1,167,541.53	\$1,621,684.00	\$1,638,210.44	\$710,405.14	\$1,414,508.00
	Employee Benefits					
810	Retirement	200,129.29	198,701.00	187,902.17	93,425.78	173,706.00
830	Social Security	73,636.55	114,853.00	109,406.55	35,185.72	122,651.00
831	Medicare Contribution	17,221.48	26,860.00	25,586.73	8,228.91	28,684.00
860	Hospitalization	237,664.18	287,478.00	287,478.00	104,898.78	253,631.00
865	Dental Insurance	4,347.81	5,160.00	5,160.00	1,845.00	4,104.00
	Employee Benefits Totals	\$532,999.31	\$633,052.00	\$615,533.45	\$243,584.19	\$582,776.00
	Other Benefits					
840	Workmen's Compensation	13,437.40	18,824.00	18,824.00	18,824.00	20,556.00
861	Retirees Hospitalization	169,452.93	179,996.00	179,996.00	89,887.63	158,069.00
862	Health Insurance Cost Reimbursement	2,087.71	3,000.00	3,000.00	.00	.00
	Other Benefits Totals	\$184,978.04	\$201,820.00	\$201,820.00	\$108,711.63	\$178,625.00
	Department 4010 - Health Services Totals	\$3,197,974.90	\$4,309,991.00	\$4,266,655.89	\$1,662,981.10	\$4,155,111.00
	EXPENSE TOTALS	\$3,197,974.90	\$4,309,991.00	\$4,266,655.89	\$1,662,981.10	\$4,155,111.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General Totals					
	REVENUE TOTALS	\$2,602,671.09	\$4,100,000.00	\$4,100,000.00	\$991,541.25	\$3,800,000.00
	EXPENSE TOTALS	\$3,197,974.90	\$4,309,991.00	\$4,266,655.89	\$1,662,981.10	\$4,155,111.00
	Fund A - General Totals	(\$595,303.81)	(\$209,991.00)	(\$166,655.89)	(\$671,439.85)	(\$355,111.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$2,602,671.09	\$4,100,000.00	\$4,100,000.00	\$991,541.25	\$3,800,000.00
	EXPENSE GRAND TOTALS	\$3,197,974.90	\$4,309,991.00	\$4,266,655.89	\$1,662,981.10	\$4,155,111.00
	Net Grand Totals	(\$595,303.81)	(\$209,991.00)	(\$166,655.89)	(\$671,439.85)	(\$355,111.00)

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Health Services - DSRIP Program

BUDGET ACCOUNT CODE: A.4010 4300

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$230,000.00
400's CONTRACTUAL				\$42,481.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$272,481.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$272,481.00

SIGNED: *Jackie Brown*
 DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

Budget Worksheet Report

Budget Year 2023

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: W.I.C.
 BUDGET ACCOUNT CODE: A.4013

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$276,270.10	\$349,037.00	\$363,557.00	\$396,739.00
200's EQUIPMENT	\$963.62	\$1,500.00	\$1,500.00	\$0.00
400's CONTRACTUAL	\$577,134.83	\$700,903.00	\$700,903.00	\$696,709.00
800's EMPLOYEE BENEFITS	\$107,111.38	\$124,303.00	\$126,938.38	\$123,909.00
TOTALS	\$961,479.93	\$1,175,743.00	\$1,192,898.38	\$1,217,357.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$998,515.00	\$1,175,743.00	\$1,192,898.38	\$1,186,258.00

SIGNED: *Shirley M. Jones*
 DEPARTMENT HEAD
 TITLE: Director of Public Health
 DATE: 9/9/2022

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
Department State Aid	4013 - W.I.C.					
3403	WIC	74,566.66	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$74,566.66	\$0.00	\$0.00	\$0.00	\$0.00
4403	W.I.C.	923,948.34	1,175,743.00	1,192,898.38	245,718.00	1,186,258.00
	<i>Federal Aid Totals</i>	\$923,948.34	\$1,175,743.00	\$1,192,898.38	\$245,718.00	\$1,186,258.00
	Comments	Grant is \$536,238 plus estimated food vouchers for clients for \$650,000 total is \$1,186,258				
	Level/ Departmental Request					
	Department	4013 - W.I.C. Totals	\$1,175,743.00	\$1,192,898.38	\$245,718.00	\$1,186,258.00
	REVENUE TOTALS	\$998,515.00	\$1,175,743.00	\$1,192,898.38	\$245,718.00	\$1,186,258.00
	EXPENSE					
	Department 4013 - W.I.C.					
	Personal Services					
110	Salaries - Regular	241,048.25	286,045.00	300,565.00	180,312.43	323,349.00
120	Salaries - Overtime	.13	.00	.00	.00	.00
130	Salaries - Part Time	35,221.72	62,992.00	62,992.00	22,824.75	73,390.00
	<i>Personal Services Totals</i>	\$276,270.10	\$349,037.00	\$363,557.00	\$203,137.18	\$396,739.00
	Equipment					
220	Office Equipment	512.77	1,000.00	1,000.00	.00	.00
260	Other Equipment	450.85	500.00	500.00	.00	.00
	<i>Equipment Totals</i>	\$963.62	\$1,500.00	\$1,500.00	\$0.00	\$0.00
	Contractual Expense					
410	Supplies	1,157.71	11,065.00	5,932.00	1,168.98	2,000.00
411	Rent-Building/Property	26,578.70	23,759.00	23,759.00	23,755.85	23,698.00
418	Ins-General Liability	1,474.74	1,716.00	1,944.00	1,943.30	2,231.00
422	Repair/Maint-Equipment	84.95	1,360.00	1,360.00	.00	2,250.00
	Comments					
	Level/ Departmental Request					
	Departmental Request	Lexikeet 500 1750 Teleask				
423	Telephone	1,602.98	2,000.00	7,000.00	1,128.85	1,999.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
	Department 4013 - W.I.C.					
	Contractual Expense					
424	Postage	2,996.85	2,500.00	2,500.00	1,353.62	1,451.00
	Comments					
	Level					
	Departmental Request					
	Comments					
	Level					
	Departmental Request					
427	Memberships & Dues	300.00	400.00	400.00	400.00	320.00
	Comments					
	Level					
	Departmental Request					
	Comments					
	Level					
	Departmental Request					
428	Data Processing & Internet Fees	1,212.00	1,603.00	1,603.00	603.00	1,560.00
435	Medical Fees	219.89	1,000.00	772.00	.00	600.00
436	Advertising Fees	.00	1,000.00	1,000.00	278.06	.00
439	Misc Fees & Expenses	.00	.00	50.00	50.00	.00
441	Auto Supplies & Repair	1,452.39	1,000.00	1,000.00	430.48	1,000.00
442	Automotive - Gas & Oil	34.84	1,000.00	1,000.00	45.59	1,500.00
	Comments					
	Level					
	Departmental Request					
	Comments					
	Level					
	Departmental Request					
444	Travel/Education/Conference	1,690.00	2,500.00	2,500.00	1,770.00	3,000.00
	Comments					
	Level					
	Departmental Request					
	Comments					
	Level					
	Departmental Request					
445	Foods	102.78	.00	83.00	32.27	100.00
	Comments					
	Level					
	Departmental Request					
	Comments					
	Level					
	Departmental Request					
446	WIC Food Vouchers	538,227.00	650,000.00	650,000.00	.00	650,000.00
	Comments					
	Level					
	Departmental Request					

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4013 - W.I.C.						
Contractual Expense						
470	Contract	.00	.00	.00	.00	5,000.00
	Comments Level/ Departmental Request					
	Contractual Expense Totals	\$577,134.83	\$700,903.00	\$700,903.00	\$32,960.00	\$696,709.00
	Employee Benefits					
810	Retirement	36,107.88	37,298.00	38,822.60	22,846.89	36,333.00
830	Social Security	16,344.88	21,641.00	22,541.24	12,066.95	24,599.00
831	Medicare Contribution	3,822.57	5,062.00	5,272.54	2,822.11	5,752.00
860	Hospitalization	37,742.95	44,054.00	44,054.00	25,621.02	39,659.00
865	Dental Insurance	938.61	1,056.00	1,233.00	748.08	1,224.00
	Employee Benefits Totals	\$94,956.89	\$109,111.00	\$111,923.38	\$64,105.05	\$107,567.00
840	Workmen's Compensation	1,376.54	1,506.00	1,506.00	1,506.00	1,643.00
861	Retirees Hospitalization	10,777.95	13,686.00	13,509.00	7,939.05	14,699.00
	Other Benefits Totals	\$12,154.49	\$15,192.00	\$15,015.00	\$9,445.05	\$16,342.00
	Department 4013 - W.I.C. Totals	\$961,479.93	\$1,175,743.00	\$1,192,898.38	\$309,647.28	\$1,217,357.00
	EXPENSE TOTALS	\$961,479.93	\$1,175,743.00	\$1,192,898.38	\$309,647.28	\$1,217,357.00
	Fund A - General Totals	\$998,515.00	\$1,175,743.00	\$1,192,898.38	\$245,718.00	\$1,186,258.00
	REVENUE GRAND TOTALS	\$998,515.00	\$1,175,743.00	\$1,192,898.38	\$245,718.00	\$1,186,258.00
	EXPENSE GRAND TOTALS	\$961,479.93	\$1,175,743.00	\$1,192,898.38	\$309,647.28	\$1,217,357.00
	Net Grand Totals	\$37,035.07	\$0.00	\$0.00	(\$63,929.28)	(\$31,099.00)

Per Treasurers office. anticipated audit for WIC estimated to be around \$5000 . applied to grant

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

Preventive Program

NAME OF DEPARTMENT:
BUDGET ACCOUNT CODE:

A.4018

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$449,700.80	\$518,575.00	\$558,935.00	\$617,268.00
200's EQUIPMENT	\$991.50	\$500.00	\$500.00	\$500.00
400's CONTRACTUAL	\$28,442.63	\$31,641.00	\$31,641.00	\$30,982.00
800's EMPLOYEE BENEFITS	\$211,289.37	\$234,248.00	\$243,147.86	\$234,508.00
TOTALS	\$690,424.30	\$784,964.00	\$834,223.86	\$883,258.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$176,795.42	\$399,888.00	\$418,884.93	\$396,328.00

SIGNED: *Shirley Jern*
 DEPARTMENT HEAD
 TITLE: Director of Public Health
 DATE: 9/9/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
Department 4018 - Preventive Program	State Aid					
3404	C.H. Assessment - Pub Hlth	176,795.42	399,888.00	418,884.93	157,054.82	396,328.00
	State Aid Totals	\$176,795.42	\$399,888.00	\$418,884.93	\$157,054.82	\$396,328.00
Department 4018 - Preventive Program	REVENUE Totals	\$176,795.42	\$399,888.00	\$418,884.93	\$157,054.82	\$396,328.00
EXPENSE	REVENUE TOTALS	\$176,795.42	\$399,888.00	\$418,884.93	\$157,054.82	\$396,328.00
Department 4018 - Preventive Program	Personal Services					
110	Salaries - Regular	449,471.14	515,575.00	555,935.00	338,988.89	614,268.00
130	Salaries - Part Time	229.66	3,000.00	3,000.00	.00	3,000.00
	Personal Services Totals	\$449,700.80	\$518,575.00	\$558,935.00	\$338,988.89	\$617,268.00
220	Office Equipment	391.00	500.00	500.00	.00	500.00
220.1	Office Equipment - Reserve	600.50	.00	.00	.00	.00
	Equipment Totals	\$991.50	\$500.00	\$500.00	\$0.00	\$500.00
410	Supplies	1,479.40	1,000.00	1,000.00	287.88	1,000.00
411	Rent-Building/Property	5,941.00	5,310.00	5,310.00	5,310.00	5,297.00
418	Ins-General Liability	6,280.00	8,890.00	8,890.00	8,890.00	8,220.00
423	Telephone	256.50	400.00	400.00	94.85	400.00
424	Postage	43.19	250.00	250.00	37.90	250.00
427	Memberships & Dues	2,800.54	3,000.00	3,000.00	2,937.42	3,000.00
428	Data Processing & Internet Fees	462.00	536.00	536.00	536.00	560.00
	Contractual Expense					
	Comments					
	Level/ Departmental Request		See attached detail			
437	Consulting Fees	6,180.00	6,605.00	6,605.00	3,090.00	6,605.00
	Comments					
	Level/ Departmental Request		See attached detail			

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Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	EXPENSE					
	Department 4018 - Preventive Program					
	Contractual Expense					
442	Automotive - Gas & Oil	.00	50.00	50.00	.00	50.00
	Comments					
	Level					
	Departmental Request					
	Travel to Meetings such as NYSACHO					
444	Travel/Education/Conference	.00	500.00	500.00	73.00	500.00
	Comments					
	Level					
	Departmental Request					
	Meetings for PH Director and Asst Director such as NYSACHO					
445	Foods	.00	100.00	100.00	.00	100.00
	Comments					
	Level					
	Departmental Request					
	Meetings for food for meetings once they begin again like PAC					
470	Contract	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Contractual Expense Totals	\$28,442.63	\$31,641.00	\$31,641.00	\$26,257.05	\$30,982.00
	Employee Benefits					
810	Retirement	66,179.74	65,278.00	71,090.80	42,482.31	62,330.00
830	Social Security	25,002.81	32,152.00	34,654.32	19,767.32	38,272.00
831	Medicare Contribution	5,847.44	7,519.00	8,103.74	4,623.02	8,951.00
860	Hospitalization	102,785.66	113,139.00	113,139.00	70,406.94	107,606.00
865	Dental Insurance	1,795.70	1,944.00	1,944.00	1,247.50	1,800.00
	Employee Benefits Totals	\$201,611.35	\$220,032.00	\$228,931.86	\$138,527.09	\$218,959.00
	Other Benefits					
840	Workmen's Compensation	3,034.00	5,092.00	5,092.00	5,092.00	5,750.00
861	Retirees Hospitalization	6,644.02	9,124.00	9,124.00	5,292.70	9,799.00
	Other Benefits Totals	\$9,678.02	\$14,216.00	\$14,216.00	\$10,384.70	\$15,549.00
	Department 4018 - Preventive Program Totals	\$690,424.30	\$784,964.00	\$834,223.86	\$514,157.73	\$883,258.00
	EXPENSE TOTALS	\$690,424.30	\$784,964.00	\$834,223.86	\$514,157.73	\$883,258.00
	Fund A - General Totals	\$176,795.42	\$399,888.00	\$418,884.93	\$157,054.82	\$396,328.00
	REVENUE TOTALS	\$690,424.30	\$784,964.00	\$834,223.86	\$514,157.73	\$883,258.00
	EXPENSE TOTALS	(\$513,628.88)	(\$385,076.00)	(\$415,338.93)	(\$357,102.91)	(\$486,930.00)

Budget Worksheet Report

Budget Year 2023

Net Grand Totals					
REVENUE GRAND TOTALS	\$176,795.42	\$399,888.00	\$418,884.93	\$157,054.82	\$396,328.00
EXPENSE GRAND TOTALS	\$690,424.30	\$784,964.00	\$834,223.86	\$514,157.73	\$883,258.00
Net Grand Totals	(\$513,628.88)	(\$385,076.00)	(\$415,338.93)	(\$357,102.91)	(\$486,930.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Preventive Program - Family Health

BUDGET ACCOUNT CODE: A.4018 0020

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$15,986.45	\$80,689.00	\$69,335.80	\$77,310.00
200's EQUIPMENT		\$500.00	\$1,229.93	\$0.00
400's CONTRACTUAL	\$8,364.09	\$12,923.00	\$12,923.00	\$12,994.00
800's EMPLOYEE BENEFITS	\$13,358.78	\$21,665.00	\$18,722.79	\$24,522.00
TOTALS	\$37,709.32	\$115,777.00	\$102,211.52	\$114,826.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$31,216.47	\$97,546.00	\$98,275.93	\$89,342.00

SIGNED: *Stella J. Brown*
 DEPARTMENT HEAD
 TITLE: Director of Public Health
 DATE: 9/9/2022

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
Department 4018 - Preventive Program						
Sub Department 0020 - Family Health						
Departmental Income						
1612	Prev. Nursing Charges	.00	55,000.00	55,000.00	400.00	55,000.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	with anticipation to see children and families again.					
	Departmental Income Totals	\$0.00	\$55,000.00	\$55,000.00	\$400.00	\$55,000.00
State Aid						
3406	Family Health	7,803.89	19,458.00	19,458.00	11,940.60	11,254.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	State Aid					
	State Aid Totals	\$7,803.89	\$19,458.00	\$19,458.00	\$11,940.60	\$11,254.00
Federal Aid						
4452	Childrn w/ Spec Health Care Needs	23,412.58	23,088.00	23,088.00	9,499.00	23,088.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Keeping this grant as is for budget. We were notified 8/22 that the CSHCN Grant was being increased to \$79560 annually however we have not officially received a letter of agreement nor has a budget been requested by State yet. Therefore we will amend the budget if this happens.					
	Federal Aid Totals	\$23,412.58	\$23,088.00	\$23,088.00	\$9,499.00	\$23,088.00
	Sub Department 0020 - Family Health Totals	\$31,216.47	\$97,546.00	\$97,546.00	\$21,839.60	\$89,342.00
	Department 4018 - Preventive Program Totals	\$31,216.47	\$97,546.00	\$97,546.00	\$21,839.60	\$89,342.00
	REVENUE TOTALS	\$31,216.47	\$97,546.00	\$97,546.00	\$21,839.60	\$89,342.00
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0020 - Family Health						
Personal Services						
110	Salaries - Regular	898.75	65,689.00	54,335.80	7,769.00	62,310.00
130	Salaries - Part Time	15,087.70	15,000.00	15,000.00	12,128.44	15,000.00
	Personal Services Totals	\$15,986.45	\$80,689.00	\$69,335.80	\$19,897.44	\$77,310.00
Equipment						
220	Office Equipment	.00	500.00	500.00	.00	.00
	Equipment Totals	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
Contractual Expense						
410	Supplies	1,674.78	3,700.00	3,600.00	314.84	3,600.00

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
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Fund A - General
 EXPENSE
 Department 4018 - Preventive Program
 Sub Department 0020 - Family Health
 Contractual Expense

411	Rent-Building/Property	4,111.00	3,675.00	3,675.00	3,675.00	3,666.00
418	Ins-General Liability	1,329.00	821.00	821.00	821.00	1,148.00
423	Telephone	263.27	400.00	400.00	88.20	400.00
424	Postage	165.04	1,000.00	1,000.00	50.62	1,000.00
426	Subscriptions	.00	.00	100.00	69.00	100.00
428	Data Processing & Internet Fees	66.00	67.00	67.00	67.00	70.00
433	Training-Client	.00	160.00	160.00	.00	160.00

Comments						
Level	Comment					
435	Departmental Request	GPR training paid by CSHCN grant for parents/guardians of children eligible. Estimate \$40 per person for 4 participants=\$160				
441	Medical Fees	.00	100.00	100.00	.00	100.00
441	Auto-Supplies & Repair	182.00	1,000.00	1,000.00	363.64	750.00
442	Automotive - Gas & Oil	.00	400.00	400.00	.00	500.00

Comments						
Level	Comment					
444	Departmental Request	Increase in gas due to higher prices and also we hope to start to see more families again for 2023				
444	Travel/Education/Conference	73.00	500.00	500.00	.00	500.00

Comments						
Level	Comment					
445	Departmental Request	Training necessary for nursing staff				
445	Foods	.00	100.00	100.00	.00	.00
470	Contract	500.00	1,000.00	1,000.00	.00	1,000.00

Comments						
Level	Comment					
810	Departmental Request	Speakers to be paid in full by the CSHCN grant. Anticipate 4 speakers at \$250 each. Total \$1000				
830	Contractual Expense Totals	\$8,364.09	\$12,923.00	\$12,923.00	\$5,449.30	\$12,994.00

Employee Benefits						
810	Retirement	4,920.59	10,633.00	8,607.43	1,360.34	5,721.00
830	Social Security	900.48	5,003.00	4,304.19	1,181.06	4,793.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0020 - Family Health						
<i>Employee Benefits</i>						
831	Medicare Contribution	210.62	1,170.00	1,006.56	276.20	1,122.00
860	Hospitalization	3,394.92	.00	.00	.00	7,608.00
865	Dental Insurance	65.59	288.00	233.61	.00	120.00
	<i>Employee Benefits Totals</i>	\$9,492.20	\$17,094.00	\$14,151.79	\$2,817.60	\$19,364.00
<i>Other Benefits</i>						
840	Workmen's Compensation	642.00	488.00	488.00	488.00	803.00
861	Retirees Hospitalization	3,224.58	4,083.00	4,083.00	2,352.28	4,355.00
	<i>Other Benefits Totals</i>	\$3,866.58	\$4,571.00	\$4,571.00	\$2,840.28	\$5,158.00
	Sub Department 0020 - Family Health Totals	\$37,709.32	\$115,777.00	\$101,481.59	\$31,004.62	\$114,826.00
	Department 4018 - Preventive Program Totals	\$37,709.32	\$115,777.00	\$101,481.59	\$31,004.62	\$114,826.00
	EXPENSE TOTALS	\$37,709.32	\$115,777.00	\$101,481.59	\$31,004.62	\$114,826.00
	Fund A - General Totals					
	REVENUE TOTALS	\$31,216.47	\$97,546.00	\$97,546.00	\$21,839.60	\$89,342.00
	EXPENSE TOTALS	\$37,709.32	\$115,777.00	\$101,481.59	\$31,004.62	\$114,826.00
	Net Grand Totals	(\$6,492.85)	(\$18,231.00)	(\$3,935.59)	(\$9,165.02)	(\$25,484.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Preventive Program - Disease Control

BUDGET ACCOUNT CODE: A.4018 0030

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$243,677.63	\$341,273.00	\$406,548.20	\$295,342.00
200's EQUIPMENT	\$3,975.70	\$3,000.00	\$5,189.79	\$2,000.00
400's CONTRACTUAL	\$96,734.56	\$141,494.00	\$141,494.00	\$148,309.00
800's EMPLOYEE BENEFITS	\$50,283.09	\$70,837.00	\$83,566.06	\$65,858.00
TOTALS	\$394,670.98	\$556,604.00	\$636,798.05	\$511,509.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$568,671.03	\$458,524.00	\$487,894.41	\$355,432.00

SIGNED: *Shirley J. ...*
 DEPARTMENT HEAD
 TITLE: Director of Public Health
 DATE: 9/9/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
Department 4018 - Preventive Program						
Sub Department 0030 - Disease Control						
Departmental Income						
1613	Immunization Revenue	20,626.94	85,000.00	85,000.00	1,880.59	80,000.00
1615	Clinic Revenues	.00	1,000.00	1,000.00	30.00	1,000.00
1619	Rabies Clinic Donations	2,750.00	6,000.00	6,000.00	2,360.00	6,000.00
3407	Disease Control - Pub Hlth	522,770.09	343,523.00	370,703.62	171,330.43	245,431.00
4457	Paint Poison Prevention	22,524.00	23,001.00	23,001.00	13,097.00	23,001.00
Federal Aid						
Sub Department 0030 - Disease Control Totals		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00
Department 4018 - Preventive Program REVENUE TOTALS		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0030 - Disease Control						
Personal Services						
110	Salaries - Regular	96,339.58	115,573.00	179,701.01	55,730.45	134,236.00
120	Salaries - Overtime	42,236.89	55,700.00	55,700.00	5,178.28	55,700.00
130	Salaries - Part Time	105,101.16	170,000.00	171,147.19	32,740.86	105,406.00
Equipment						
220	Office Equipment	1,067.71	.00	100.00	.00	500.00
Personal Services Totals		\$243,677.63	\$341,273.00	\$406,548.20	\$93,649.59	\$295,342.00
Federal Aid Totals		\$22,524.00	\$23,001.00	\$23,001.00	\$13,097.00	\$23,001.00
Sub Department 0030 - Disease Control Totals		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00
Department 4018 - Preventive Program REVENUE TOTALS		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0030 - Disease Control						
Equipment						
220.1	Office Equipment - Reserve	2,848.00	.00	.00	.00	.00
260	Other Equipment	59.99	3,000.00	2,900.00	.00	1,500.00
	Comments					
	Level/ Departmental Request					
	Comment					
	Possible equipment needed for Immunization vaccines					
	Equipment Totals	\$3,975.70	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00
Contractual Expense						
410	Supplies	4,705.11	5,000.00	5,000.00	3,117.55	6,000.00
411	Rent-Building/Property	16,697.00	11,554.00	15,324.00	13,874.00	11,526.00
418	Ins-General Liability	2,233.00	2,900.00	2,900.00	2,900.00	4,387.00
422	Repair/Maint-Equipment	37.89	.00	.00	.00	.00
423	Telephone	2,889.48	3,200.00	3,200.00	1,169.94	3,200.00
424	Postage	1,321.11	2,000.00	2,000.00	1,148.11	2,000.00
428	Data Processing & Internet Fees	1,158.09	2,290.00	2,290.00	485.35	2,196.00
435	Medical Fees	59,792.11	95,000.00	91,230.00	17,874.13	80,000.00
	Comments					
	Level/ Departmental Request					
	Comment					
	In anticipation of getting back to normal and doing clinics, will need more Med supplies as before Pandemic. Expenses include Vaccines, STD Specimen testing, Rabies expenses related to Human and Animal...					
436	Advertising Fees	4,592.01	5,000.00	5,000.00	.00	5,000.00
437	Consulting Fees	260.00	11,800.00	11,800.00	.00	3,300.00
	Comments					
	Level/ Departmental Request					
	Comment					
	see attached. Reduction however due to no longer having Travel Clinic expenses annually.					
441	Auto-Supplies & Repair	942.57	1,000.00	1,000.00	264.94	2,000.00
442	Automotive - Gas & Oil	1,493.11	1,000.00	1,000.00	799.18	2,000.00
444	Travel/Education/Conference	153.90	500.00	500.00	.00	500.00
445	Foods	459.18	250.00	250.00	51.92	200.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0030 - Disease Control						
Contractual Expense						
470 Contract		.00	.00	.00	.00	26,000.00
Comments						
Level	Comment					
Departmental Request	Contract with HHHN for STD clinics for PA, NP and/or Physicians to see patients. Half costs will be paid by Washington County, and balance State aid					
Contractual Expense Totals		\$96,734.56	\$141,494.00	\$141,494.00	\$41,685.12	\$148,309.00
Employee Benefits						
810 Retirement		12,671.90	23,264.00	30,951.38	5,424.26	18,948.00
830 Social Security		15,512.49	21,159.00	25,200.97	5,603.92	18,312.00
831 Medicare Contribution		3,629.38	4,955.00	5,900.32	1,310.62	4,288.00
860 Hospitalization		16,002.73	18,057.00	18,057.00	7,623.90	19,501.00
865 Dental Insurance		495.59	240.00	294.39	160.72	240.00
Employee Benefits Totals		\$48,312.09	\$67,675.00	\$80,404.06	\$20,123.42	\$61,289.00
Other Benefits						
840 Workmen's Compensation		1,079.00	1,662.00	1,662.00	1,662.00	3,069.00
862 Health Insurance Cost Reimbursement		892.00	1,500.00	1,500.00	873.04	1,500.00
Other Benefits Totals		\$1,971.00	\$3,162.00	\$3,162.00	\$2,535.04	\$4,569.00
Sub Department 0030 - Disease Control Totals		\$394,670.98	\$556,604.00	\$634,608.26	\$157,993.17	\$511,509.00
Department 4018 - Preventive Program Totals		\$394,670.98	\$556,604.00	\$634,608.26	\$157,993.17	\$511,509.00
EXPENSE TOTALS		\$394,670.98	\$556,604.00	\$634,608.26	\$157,993.17	\$511,509.00
Fund A - General Totals						
REVENUE TOTALS		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00
EXPENSE TOTALS		\$394,670.98	\$556,604.00	\$634,608.26	\$157,993.17	\$511,509.00
Net Grand Totals		\$174,000.05	(\$98,080.00)	(\$148,903.64)	\$30,704.85	(\$156,077.00)
REVENUE GRAND TOTALS		\$568,671.03	\$458,524.00	\$485,704.62	\$188,698.02	\$355,432.00
EXPENSE GRAND TOTALS		\$394,670.98	\$556,604.00	\$634,608.26	\$157,993.17	\$511,509.00
Net Grand Totals		\$174,000.05	(\$98,080.00)	(\$148,903.64)	\$30,704.85	(\$156,077.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Preventive Program - Health Education

BUDGET ACCOUNT CODE: A.4018 0040

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$86,590.80	\$97,141.00	\$126,593.00	\$164,796.00
200's EQUIPMENT	\$712.00	\$1,000.00	\$28,485.79	\$500.00
400's CONTRACTUAL	\$7,913.62	\$13,745.00	\$16,695.00	\$17,464.00
800's EMPLOYEE BENEFITS	\$33,028.23	\$41,891.00	\$73,456.40	\$45,567.00
TOTALS	\$128,244.65	\$153,777.00	\$245,230.19	\$228,327.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$79,313.45	\$90,243.00	\$128,020.64	\$123,217.00

SIGNED: *Shirley M. Johnson*
 DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 4018 - Preventive Program						
Sub Department 0040 - Health Education						
Departmental Income						
1617	Health Education Classes	1,134.00	4,000.00	4,000.00	990.00	4,000.00
	Comments:					
	Level/ Departmental Request					
	Comment: CPR revenue for training outside of office. Due to COVID we were not really able to offer these services but hope to start again in 2023					
	Departmental Income Totals	\$1,134.00	\$4,000.00	\$4,000.00	\$990.00	\$4,000.00
3408	State Aid					
Health Education - Pub Hlth		78,179.45	86,243.00	121,830.85	56,543.59	119,217.00
	State Aid Totals	\$78,179.45	\$86,243.00	\$121,830.85	\$56,543.59	\$119,217.00
Sub Department 0040 - Health Education		\$79,313.45	\$90,243.00	\$125,830.85	\$57,533.59	\$123,217.00
Department 4018 - Preventive Program Totals		\$79,313.45	\$90,243.00	\$125,830.85	\$57,533.59	\$123,217.00
REVENUE TOTALS		\$79,313.45	\$90,243.00	\$125,830.85	\$57,533.59	\$123,217.00
EXPENSE						
Department 4018 - Preventive Program						
Sub Department 0040 - Health Education						
Personal Services						
110	Salaries - Regular	86,590.80	97,141.00	126,593.00	83,171.30	164,796.00
	Personal Services Totals	\$86,590.80	\$97,141.00	\$126,593.00	\$83,171.30	\$164,796.00
Equipment						
210	Furniture/Furnishings	.00	500.00	500.00	.00	.00
220	Office Equipment	.00	500.00	500.00	.00	.00
220.1	Office Equipment - Reserve	712.00	.00	.00	.00	.00
230	Automotive Equipment	.00	.00	9,107.00	.00	.00
230.1	Automotive Equipment - Reserve	.00	.00	16,189.00	.00	.00
260	Other Equipment	.00	.00	.00	.00	500.00
	Equipment Totals	\$712.00	\$1,000.00	\$26,296.00	\$0.00	\$500.00
Contractual Expense						
410	Supplies	1,557.69	5,000.00	3,733.00	1,569.48	5,000.00
	Comments:					
	Level/ Departmental Request					
	Comment: With additional Health Educators (2) from 2021 we anticipate more education to the community therefore more supplies needed.					
411	Rent-Building/Property	2,735.00	2,445.00	2,445.00	2,445.00	2,439.00
418	Ins-General Liability	1,866.00	2,816.00	2,816.00	2,816.00	3,115.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
Department 4018 - Preventive Program						
Sub Department 0040 - Health Education						
Contractual/Expense						
423 Telephone		105.10	200.00	200.00	68.95	200.00
424 Postage		179.28	300.00	1,000.00	20.54	1,000.00
426 Subscriptions		84.00	.00	.00	.00	.00
427 Memberships & Dues		40.00	100.00	100.00	.00	100.00
428 Data Processing & Internet Fees		132.00	134.00	201.00	201.00	210.00
433 Training-Client		761.60	2,000.00	2,000.00	693.00	2,000.00
436 Advertising Fees		.00	.00	500.00	.00	2,000.00
441 Auto-Supplies & Repair		323.80	300.00	300.00	88.27	500.00
442 Automotive - Gas & Oil		129.15	350.00	350.00	315.50	700.00
444 Travel/Education/Conference		.00	100.00	100.00	.00	100.00
445 Foods		.00	.00	2,950.00	.00	100.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	4018 - Preventive Program					
Sub Department	0040 - Health Education					
	<i>Contractual Expense Totals</i>	\$7,913.62	\$13,745.00	\$16,695.00	\$8,217.74	\$17,464.00
	<i>Employee Benefits</i>					
810	Retirement	10,306.61	8,451.00	36,065.62	7,181.46	12,195.00
830	Social Security	5,044.77	6,023.00	9,224.93	4,935.50	10,217.00
831	Medicare Contribution	1,180.44	1,409.00	2,157.85	1,154.26	2,390.00
860	Hospitalization	14,419.58	22,487.00	22,487.00	10,724.21	16,678.00
865	Dental Insurance	276.43	408.00	408.00	262.28	408.00
	<i>Employee Benefits Totals</i>	\$31,227.83	\$38,778.00	\$70,343.40	\$24,257.71	\$41,888.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	902.00	1,613.00	1,613.00	1,613.00	2,179.00
862	Health Insurance Cost Reimbursement	898.40	1,500.00	1,500.00	438.26	1,500.00
	<i>Other Benefits Totals</i>	\$1,800.40	\$3,113.00	\$3,113.00	\$2,051.26	\$3,679.00
	Sub Department 0040 - Health Education Totals	\$128,244.65	\$153,777.00	\$243,040.40	\$117,698.01	\$228,327.00
	Department 4018 - Preventive Program Totals	\$128,244.65	\$153,777.00	\$243,040.40	\$117,698.01	\$228,327.00
	EXPENSE TOTALS	\$128,244.65	\$153,777.00	\$243,040.40	\$117,698.01	\$228,327.00
	Fund A - General Totals					
	REVENUE TOTALS	\$79,313.45	\$90,243.00	\$125,830.85	\$57,533.59	\$123,217.00
	EXPENSE TOTALS	\$128,244.65	\$153,777.00	\$243,040.40	\$117,698.01	\$228,327.00
	Net Grand Totals	(\$48,931.20)	(\$63,534.00)	(\$117,209.55)	(\$60,164.42)	(\$105,110.00)
	REVENUE GRAND TOTALS	\$79,313.45	\$90,243.00	\$125,830.85	\$57,533.59	\$123,217.00
	EXPENSE GRAND TOTALS	\$128,244.65	\$153,777.00	\$243,040.40	\$117,698.01	\$228,327.00
	Net Grand Totals	(\$48,931.20)	(\$63,534.00)	(\$117,209.55)	(\$60,164.42)	(\$105,110.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Preventive Program - Tobacco Entitlement

BUDGET ACCOUNT CODE: A.4018 0055

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1.33	\$7,500.00	\$7,500.00	\$7,500.00
TOTALS	\$1.33	\$7,500.00	\$7,500.00	\$7,500.00

SIGNED: *Shirley Jones*
DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

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Budget Worksheet Report

Budget Year 202:

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
	Department 4018 - Preventive Program					
	Sub Department 0055 - Tobacco Entitlement					
	Contractual Expense					
410	Supplies	1.33	5,300.00	5,300.00	.00	5,300.00
424	Postage	.00	100.00	100.00	.00	100.00
436	Advertising Fees	.00	2,000.00	2,000.00	.00	2,000.00
445	Foods	.00	100.00	100.00	.00	100.00
	<i>Contractual Expense Totals</i>	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	Sub Department 0055 - Tobacco Entitlement Totals	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	Department 4018 - Preventive Program Totals	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	EXPENSE TOTALS	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	Fund A - General Totals	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	EXPENSE TOTALS	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	Fund A - General Totals	<u>(1.33)</u>	<u>(\$7,500.00)</u>	<u>(\$7,500.00)</u>	<u>\$0.00</u>	<u>(\$7,500.00)</u>
	Net Grand Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE GRAND TOTALS	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	EXPENSE GRAND TOTALS	<u>1.33</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$0.00</u>	<u>\$7,500.00</u>
	Net Grand Totals	<u>(1.33)</u>	<u>(\$7,500.00)</u>	<u>(\$7,500.00)</u>	<u>\$0.00</u>	<u>(\$7,500.00)</u>

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Ed/Physically Hand. Children

BUDGET ACCOUNT CODE: A.4054

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$72,649.82	\$89,599.00	\$93,834.00	\$102,895.00
200's EQUIPMENT	\$885.02	\$300.00	\$300.00	\$300.00
400's CONTRACTUAL	\$3,085,737.26	\$2,968,005.00	\$2,968,005.00	\$3,232,038.00
800's EMPLOYEE BENEFITS	\$46,186.12	\$57,101.00	\$57,869.66	\$42,404.00
TOTALS	\$3,205,458.22	\$3,115,005.00	\$3,120,008.66	\$3,377,637.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$1,828,289.02	\$1,845,621.00	\$1,845,621.00	\$2,119,172.00

SIGNED: *Jane Ve...*
DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
1603	Department 4054 - Ed/Physically Hand.Children Departmental Income ED PHC Preschool- 3-5 yrs	217,045.38	85,000.00	85,000.00	151,436.79	200,000.00
	Comments Level Departmental Request					
	Comment Medical Revenues anticipated					
	Departmental Income Totals	\$217,045.38	\$85,000.00	\$85,000.00	\$151,436.79	\$200,000.00
3277	State Aid Education of Handicapped Child	1,611,243.64	1,760,621.00	1,760,621.00	230,349.66	1,919,172.00
2655	Sale of Property And Compensation for Loss Minor Sales, Other	.00	.00	.00	31.75	.00
	State Aid Totals	\$1,611,243.64	\$1,760,621.00	\$1,760,621.00	\$230,349.66	\$1,919,172.00
	Department 4054 - Ed/Physically Hand.Children Totals	\$1,828,289.02	\$1,845,621.00	\$1,845,621.00	\$381,818.20	\$2,119,172.00
	REVENUE TOTALS	\$1,828,289.02	\$1,845,621.00	\$1,845,621.00	\$381,818.20	\$2,119,172.00
	EXPENSE					
	Department 4054 - Ed/Physically Hand.Children					
	Personal Services					
110	Salaries - Regular	44,003.81	45,556.00	49,791.00	30,228.41	52,558.00
130	Salaries - Part Time	28,646.01	44,043.00	44,043.00	17,423.77	50,337.00
	Equipment					
220	Office Equipment	13.02	.00	.00	.00	.00
220.1	Office Equipment - Reserve	712.00	.00	.00	.00	.00
260	Other Equipment	160.00	300.00	300.00	.00	300.00
	Equipment Totals	\$885.02	\$300.00	\$300.00	\$0.00	\$300.00
	Contractual Expense					
410	Supplies	74.59	600.00	600.00	145.50	500.00
411	Rent-Building/Property	4,564.00	4,080.00	4,080.00	4,080.00	4,070.00
418	Ins-General Liability	1,230.00	1,442.00	1,442.00	1,442.00	1,528.00
423	Telephone	58.09	100.00	100.00	23.40	100.00
424	Postage	121.26	200.00	200.00	150.06	200.00
428	Data Processing & Internet Fees	132.00	134.00	134.00	134.00	140.00
444	Travel/Education/Conference	3,079,557.32	2,961,449.00	2,961,449.00	1,323,805.65	3,225,500.00
	Contractual Expense Totals	\$3,085,737.26	\$2,968,005.00	\$2,968,005.00	\$1,329,780.61	\$3,232,038.00

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
Department 4054 - Ed/Physically Hand,Children	Employee Benefits					
810	Retirement	9,677.54	10,301.00	10,745.68	6,040.46	10,137.00
830	Social Security	3,983.06	5,555.00	5,817.57	2,636.95	6,380.00
831	Medicare Contribution	931.50	1,300.00	1,361.41	616.72	1,492.00
860	Hospitalization	30,302.85	37,043.00	37,043.00	22,675.80	23,038.00
865	Dental Insurance	464.45	576.00	576.00	343.48	288.00
	<i>Employee Benefits Totals</i>	\$45,359.40	\$54,775.00	\$55,543.66	\$32,313.41	\$41,335.00
840	Workmen's Compensation	594.00	826.00	826.00	826.00	1,069.00
862	Health Insurance Cost Reimbursement	232.72	1,500.00	1,500.00	.00	.00
	<i>Other Benefits Totals</i>	\$826.72	\$2,326.00	\$2,326.00	\$826.00	\$1,069.00
Department 4054 - Ed/Physically Hand,Children Totals	EXPENSE TOTALS	\$3,205,458.22	\$3,115,005.00	\$3,120,008.66	\$1,410,572.20	\$3,377,637.00
	<i>Fund A - General Totals</i>	\$1,828,289.02	\$1,845,621.00	\$1,845,621.00	\$381,818.20	\$2,119,172.00
	REVENUE TOTALS	\$3,205,458.22	\$3,115,005.00	\$3,120,008.66	\$1,410,572.20	\$3,377,637.00
	EXPENSE TOTALS	(\$1,377,169.20)	(\$1,269,384.00)	(\$1,274,387.66)	(\$1,028,754.00)	(\$1,258,465.00)
	<i>Net Grand Totals</i>	\$1,828,289.02	\$1,845,621.00	\$1,845,621.00	\$381,818.20	\$2,119,172.00
	REVENUE GRAND TOTALS	\$3,205,458.22	\$3,115,005.00	\$3,120,008.66	\$1,410,572.20	\$3,377,637.00
	EXPENSE GRAND TOTALS	(\$1,377,169.20)	(\$1,269,384.00)	(\$1,274,387.66)	(\$1,028,754.00)	(\$1,258,465.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Ed/Physically Hand Children - Ed,Phys.Hndcpdd/Early Intervnt

BUDGET ACCOUNT CODE: A.4054 0060

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$173,797.83	\$193,621.00	\$200,881.00	\$222,066.00
200's EQUIPMENT	\$2,414.99	\$500.00	\$2,689.79	\$500.00
400's CONTRACTUAL	\$346,739.24	\$460,225.00	\$460,225.00	\$465,666.00
800's EMPLOYEE BENEFITS	\$70,715.23	\$77,555.00	\$78,872.69	\$83,378.00
TOTALS	\$593,667.29	\$731,901.00	\$742,668.48	\$771,610.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$241,745.45	\$319,721.00	\$321,910.79	\$328,175.00

SIGNED: *Shirley M. ...*
 DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
	Department 4054 - Ed/Physically Hand.Children					
	Sub Department 0060 - Ed.Phys.Hndcpdd/Early Intervnt					
	Departmental Income					
1604	Ed PHC - Early Intervnt 0-2 Yrs.	67,763.00	70,000.00	70,000.00	20,182.00	70,000.00
	Comments					
	Level/ Departmental Request					
	Comment: Anticipated Medicaid revenues. Less and less families have straight Medicaid.					
	Departmental Income Totals	\$67,763.00	\$70,000.00	\$70,000.00	\$20,182.00	\$70,000.00
3278	State Aid					
	PH Early Intervnt - Per Child	141,124.45	219,030.00	219,030.00	126,782.53	221,860.00
	State Aid Totals	\$141,124.45	\$219,030.00	\$219,030.00	\$126,782.53	\$221,860.00
4451	Federal Aid					
	Early Intervention	32,758.00	30,691.00	30,691.00	16,955.00	36,315.00
	Comments					
	Level/ Departmental Request					
	Comment: EI Grant					
	Federal Aid Totals	\$32,758.00	\$30,691.00	\$30,691.00	\$16,955.00	\$36,315.00
2655	Sale of Property And Compensation for Loss					
	Minor Sales, Other	100.00	.00	.00	95.50	.00
	Sale of Property And Compensation for Loss Totals	\$100.00	\$0.00	\$0.00	\$95.50	\$0.00
	Sub Department 0060 - Ed.Phys.Hndcpdd/Early Intervnt Totals	\$241,745.45	\$319,721.00	\$319,721.00	\$164,015.03	\$328,175.00
	Department 4054 - Ed/Physically Hand.Children REVENUE TOTALS	\$241,745.45	\$319,721.00	\$319,721.00	\$164,015.03	\$328,175.00
	EXPENSE					
	Department 4054 - Ed/Physically Hand.Children					
	Sub Department 0060 - Ed.Phys.Hndcpdd/Early Intervnt					
	Personal Services					
110	Salaries - Regular	140,586.26	169,405.00	174,850.00	111,550.00	193,312.00
130	Salaries - Part Time	33,211.57	24,216.00	26,031.00	13,653.29	28,754.00
	Personal Services Totals	\$173,797.83	\$193,621.00	\$200,881.00	\$125,203.29	\$222,066.00
	Equipment					
220	Office Equipment	12.99	500.00	500.00	194.64	500.00
220.1	Office Equipment - Reserve	2,402.00	.00	.00	.00	.00
	Equipment Totals	\$2,414.99	\$500.00	\$500.00	\$194.64	\$500.00

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Budget Worksheet Report

Budget Year 202

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
	Department 4054 - Ed/Physically Hand.Children					
	Sub Department 0060 - Ed.Phys.Hndcpdd/Early Intervnt					
	Contractual Expense					
410	Supplies	735.02	700.00	1,000.00	111.16	1,000.00
411	Rent-Building/Property	3,815.00	3,410.00	3,410.00	3,410.00	3,402.00
418	Ins-General Liability	2,506.00	3,740.00	3,740.00	3,740.00	3,299.00
422	Repair/Maint-Equipment	1,440.00	1,440.00	1,440.00	840.00	1,440.00
423	Telephone	372.68	500.00	500.00	163.80	500.00
424	Postage	303.43	800.00	800.00	46.89	600.00
428	Data Processing & Internet Fees	264.00	335.00	335.00	268.00	350.00
435	Medical Fees	.00	100.00	100.00	.00	100.00
439	Misc Fees & Expenses	.00	.00	25.00	25.00	.00
441	Auto-Supplies & Repair	909.88	1,500.00	1,200.00	309.05	1,200.00
	Comments					
	Level/ Departmental Request					
442	Automotive - Gas & Oil	.00	700.00	700.00	.00	1,000.00
	Comments					
	Level/ Departmental Request					
	Comment					
	Anticipation to see children more often therefore increase in vehicle maintenance					
444	Travel/Education/Conference	336,393.23	447,000.00	446,975.00	265,804.41	452,775.00
	Comments					
	Level/ Departmental Request					
	Comment					
	In anticipation of seeing more children and also increasing staffing time, therefore more gasoline costs and increase in pricing.					
	Contractual Expense Totals	\$346,739.24	\$460,225.00	\$460,225.00	\$274,718.31	\$465,666.00
	Employee Benefits					
810	Retirement	20,300.22	23,018.00	23,780.30	13,856.81	22,541.00
830	Social Security	10,138.97	12,005.00	12,455.12	7,318.39	13,767.00
831	Medicare Contribution	2,371.22	2,809.00	2,914.27	1,711.57	3,219.00
860	Hospitalization	36,127.78	37,005.00	37,005.00	25,619.04	39,467.00
865	Dental Insurance	566.04	576.00	576.00	398.88	576.00
	Employee Benefits Totals	\$69,504.23	\$75,413.00	\$76,730.69	\$48,904.69	\$79,570.00
	Other Benefits					
840	Workmen's Compensation	1,211.00	2,142.00	2,142.00	2,142.00	2,308.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	.00	1,500.00
	Other Benefits Totals	\$1,211.00	\$2,142.00	\$2,142.00	\$2,142.00	\$3,808.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	EXPENSE					
Department 4054 - Ed/Physically Hand.Children						
Sub Department 0060 - Ed.Phys.Hndcprpd/Early Intervnt Totals		\$593,667.29	\$731,901.00	\$740,478.69	\$451,162.93	\$771,610.00
Department 4054 - Ed/Physically Hand.Children Totals		\$593,667.29	\$731,901.00	\$740,478.69	\$451,162.93	\$771,610.00
Fund A - General Totals						
REVENUE TOTALS		\$241,745.45	\$319,721.00	\$319,721.00	\$164,015.03	\$328,175.00
EXPENSE TOTALS		\$593,667.29	\$731,901.00	\$740,478.69	\$451,162.93	\$771,610.00
Net Grand Totals		(\$351,921.84)	(\$412,180.00)	(\$420,757.69)	(\$287,147.90)	(\$443,435.00)
Fund A - General Totals						
REVENUE GRAND TOTALS		\$241,745.45	\$319,721.00	\$319,721.00	\$164,015.03	\$328,175.00
EXPENSE GRAND TOTALS		\$593,667.29	\$731,901.00	\$740,478.69	\$451,162.93	\$771,610.00
Net Grand Totals		(\$351,921.84)	(\$412,180.00)	(\$420,757.69)	(\$287,147.90)	(\$443,435.00)

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Health-Bio Terrorism

BUDGET ACCOUNT CODE: A.4189

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$39,559.08	\$38,693.00	\$40,145.00	\$44,887.00
200's EQUIPMENT	\$28.18	\$0.00	\$3,324.00	\$0.00
400's CONTRACTUAL	\$1,745.83	\$12,360.00	\$5,553.00	\$1,845.00
800's EMPLOYEE BENEFITS	\$6,084.82	\$5,562.00	\$4,792.53	\$5,268.00
TOTALS	\$47,417.91	\$56,615.00	\$53,814.53	\$52,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$47,414.20	\$50,099.00	\$53,814.53	\$52,000.00

SIGNED: *Janice B.*
 DEPARTMENT HEAD

TITLE: *Director of Public Health*

DATE: *9/9/2022*

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 4189 - Public Health-Bio Terrorism						
Federal Aid						
4401	Public Hlth - Bio Terrorism	47,414.20	50,099.00	53,814.53	10,425.74	52,000.00
	<i>Federal Aid Totals</i>	\$47,414.20	\$50,099.00	\$53,814.53	\$10,425.74	\$52,000.00
Department 4189 - Public Health-Bio Terrorism						
REVENUE TOTALS		\$47,414.20	\$50,099.00	\$53,814.53	\$10,425.74	\$52,000.00
EXPENSE						
Department 4189 - Public Health-Bio Terrorism						
Personal Services						
110	Salaries - Regular	16,329.45	13,434.00	13,434.00	8,871.89	15,032.00
130	Salaries - Part Time	23,229.63	25,259.00	26,711.00	16,934.23	29,855.00
	<i>Personal Services Totals</i>	\$39,559.08	\$38,693.00	\$40,145.00	\$25,806.12	\$44,887.00
Equipment						
220	Office Equipment	28.18	.00	.00	.00	.00
260	Other Equipment	.00	.00	3,324.00	3,324.00	.00
	<i>Equipment Totals</i>	\$28.18	\$0.00	\$3,324.00	\$3,324.00	\$0.00
	<i>Contractual Expense</i>					
410	Supplies	29.93	7,608.00	2,801.00	843.35	100.00
423	Telephone	1,197.74	2,254.00	1,254.00	780.03	1,200.00
424	Postage	3.71	200.00	200.00	.00	100.00
428	Data Processing & Internet Fees	514.45	698.00	698.00	336.90	400.00
435	Medical Fees	.00	1,500.00	500.00	.00	.00
442	Automotive - Gas & Oil	.00	100.00	100.00	.00	45.00
	<i>Contractual Expense Totals</i>	\$1,745.83	\$12,360.00	\$5,553.00	\$1,960.28	\$1,845.00
	<i>Employee Benefits</i>					
810	Retirement	3,051.37	1,169.00	1,721.46	1,498.35	1,834.00
830	Social Security	2,458.44	2,399.00	2,489.02	1,600.01	2,783.00
831	Medicare Contribution	575.01	561.00	582.05	374.16	651.00
860	Hospitalization	.00	1,409.00	.00	.00	.00
865	Dental Insurance	.00	24.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$6,084.82	\$5,562.00	\$4,792.53	\$3,472.52	\$5,268.00
Department 4189 - Public Health-Bio Terrorism						
EXPENSE TOTALS		\$47,417.91	\$56,615.00	\$53,814.53	\$34,562.92	\$52,000.00
Fund A - General						
REVENUE TOTALS		\$47,414.20	\$50,099.00	\$53,814.53	\$10,425.74	\$52,000.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
	EXPENSE TOTALS	\$47,417.91	\$56,615.00	\$53,814.53	\$34,562.92	\$52,000.00
Fund A - General Totals		(\$3,71)	(\$6,516.00)	\$0.00	(\$24,137.18)	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$47,414.20	\$50,099.00	\$53,814.53	\$10,425.74	\$52,000.00
EXPENSE GRAND TOTALS		\$47,417.91	\$56,615.00	\$53,814.53	\$34,562.92	\$52,000.00
Net Grand Totals		(\$3,71)	(\$6,516.00)	\$0.00	(\$24,137.18)	\$0.00

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Health - COVID - CommCare

BUDGET ACCOUNT CODE: A.4193

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$219,109.03	\$0.00	\$385,999.00	\$0.00
200's EQUIPMENT	\$6,996.50			\$20,000.00
400's CONTRACTUAL	\$3,125.05	\$0.00	\$68,382.00	\$180,000.00
800's EMPLOYEE BENEFITS	\$29,241.69	\$0.00	\$67,608.00	\$0.00
TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$200,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$258,472.27	\$0.00	\$521,989.00	\$200,000.00

SIGNED: *[Signature]*
 DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

[Handwritten initials]

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 4193 - Public Health - COVID - CommCare						
Federal Aid						
4408	Public Health - COVID-Comm Care	258,472.27	.00	521,989.00	.00	200,000.00
	Comments:					
	Level/					
	Departmental Request					
	Comment					
	Comm Care grant ends 3/23. Grant for \$783,368 estimate that will have \$200,000 for 2023. This grant is primarily for Contact Tracers. We will amend budget in 2023 to reflect actual balance left over from 2022. Activities have calmed down and not as much expense. Also to note no impact to county. Fully funded					
	Federal Aid Totals	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
	Department 4193 - Public Health - COVID - CommCare	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
	CommCare Totals	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
	REVENUE TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
EXPENSE						
Department 4193 - Public Health - COVID - CommCare						
Personal Services						
110	Salaries - Regular	35,758.19	.00	51,000.00	.00	.00
120	Salaries - Overtime	26,516.71	.00	5,000.00	1,424.70	.00
130	Salaries - Part Time	156,834.13	.00	329,999.00	39,755.25	.00
	Personal Services Totals	\$219,109.03	\$0.00	\$385,999.00	\$41,179.95	\$0.00
Equipment						
220	Office Equipment	6,996.50	.00	.00	.00	20,000.00
	Equipment Totals	\$6,996.50	\$0.00	\$0.00	\$0.00	\$20,000.00
Contractual Expense						
410	Supplies	.00	.00	13,497.00	134.88	40,000.00
423	Telephone	2,671.13	.00	7,885.00	4,029.89	10,000.00
424	Postage	453.92	.00	2,000.00	57.02	5,000.00
435	Medical Fees	.00	.00	25,000.00	.00	50,000.00
436	Advertising Fees	.00	.00	20,000.00	.00	75,000.00
	Contractual Expense Totals	\$3,125.05	\$0.00	\$68,382.00	\$4,221.79	\$180,000.00
Employee Benefits						
810	Retirement	12,509.95	.00	38,083.00	1,358.84	.00
830	Social Security	13,561.57	.00	23,932.00	2,553.15	.00
831	Medicare Contribution	3,170.17	.00	5,593.00	597.13	.00
	Employee Benefits Totals	\$29,241.69	\$0.00	\$67,608.00	\$4,509.12	\$0.00
	Department 4193 - Public Health - COVID - CommCare Totals	\$258,472.27	\$0.00	\$521,989.00	\$49,910.86	\$200,000.00
	EXPENSE TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$49,910.86	\$200,000.00

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Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General Totals					
	REVENUE TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
	EXPENSE TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$49,910.86	\$200,000.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$49,910.86)	\$0.00
Fund	A - General Totals					
	REVENUE GRAND TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$0.00	\$200,000.00
	EXPENSE GRAND TOTALS	\$258,472.27	\$0.00	\$521,989.00	\$49,910.86	\$200,000.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$49,910.86)	\$0.00

AD

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Hlth - ELC Schools Grant

BUDGET ACCOUNT CODE: A.4194

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,311.85	\$0.00	\$27,612.00	\$0.00
200's EQUIPMENT	\$647.76	\$194,000.00	\$915,576.00	\$135,000.00
400's CONTRACTUAL	\$205,270.57	\$306,000.00	\$505,080.00	\$365,000.00
800's EMPLOYEE BENEFITS	\$1,618.98	\$0.00	\$5,959.00	\$0.00
TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$500,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$213,849.16	\$500,000.00	\$1,454,227.00	\$500,000.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

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Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 4194 - Public Hlth - ELC Schools Grant						
Federal Aid						
4410	ELC Schools Grant	213,849.16	500,000.00	1,454,227.00	.00	500,000.00
	Comments					
	Level/					
	Departmental Request					
	Comment					
	ELC school fund grant ends 7/2023. Grant for \$1,730,012. We are in the processing purchases of Filters for schools however we do not know what additional expenses they will need that fall under this grant therefore want to estimate \$500,000 for 2023. Once 2022 is finalized we will amend the budget to reflect actual balance. Also to note, no impact to the county fully funded by grant.					
	Federal Aid Totals	\$213,849.16	\$500,000.00	\$1,454,227.00	\$0.00	\$500,000.00
Department 4194 - Public Hlth - ELC Schools Grant		\$213,849.16	\$500,000.00	\$1,454,227.00	\$0.00	\$500,000.00
Totals		\$213,849.16	\$500,000.00	\$1,454,227.00	\$0.00	\$500,000.00
EXPENSE						
Department 4194 - Public Hlth - ELC Schools Grant						
Personal Services						
110	Salaries - Regular	6,311.85	.00	27,612.00	.00	.00
Equipment						
260	Other Equipment	647.76	194,000.00	915,576.00	.00	135,000.00
	Equipment Totals	\$647.76	\$194,000.00	\$915,576.00	\$0.00	\$135,000.00
Contractual Expense						
410	Supplies	.00	100,000.00	100,000.00	.00	100,000.00
424	Postage	.00	200.00	200.00	.00	.00
428	Data Processing & Internet Fees	.00	3,000.00	3,000.00	.00	5,000.00
435	Medical Fees	54,320.00	150,000.00	198,000.00	.00	50,000.00
436	Advertising Fees	.00	.00	150,000.00	3,900.00	100,000.00
439	Misc Fees & Expenses	.00	1,300.00	1,300.00	.00	6,000.00
442	Automotive - Gas & Oil	39.51	.00	1,080.00	.00	2,000.00
444	Travel/Education/Conference	.00	1,500.00	1,500.00	.00	2,000.00
470	Contract	150,911.06	50,000.00	50,000.00	.00	100,000.00
	Contractual Expense Totals	\$205,270.57	\$306,000.00	\$505,080.00	\$3,900.00	\$365,000.00
Employee Benefits						
810	Retirement	1,136.13	.00	3,846.00	.00	.00
830	Social Security	391.33	.00	1,712.00	.00	.00
831	Medicare Contribution	91.52	.00	401.00	.00	.00
	Employee Benefits Totals	\$1,618.98	\$0.00	\$5,959.00	\$0.00	\$0.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	4194 - Public Hlth - ELC Schools Grant					
	Totals	\$213,849.16	\$500,000.00	\$1,454,227.00	\$3,900.00	\$500,000.00
	EXPENSE TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$3,900.00	\$500,000.00
Fund A - General						
	Totals					
	REVENUE TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$0.00	\$500,000.00
	EXPENSE TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$3,900.00	\$500,000.00
Fund A - General						
	Totals					
	REVENUE GRAND TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$0.00	\$500,000.00
	EXPENSE GRAND TOTALS	\$213,849.16	\$500,000.00	\$1,454,227.00	\$3,900.00	\$500,000.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$3,900.00)	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$3,900.00)	\$0.00

LH

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Health - Fellowship Prog

BUDGET ACCOUNT CODE: A.4195

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00			\$500,000.00
TOTALS	\$0.00			\$500,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$500,000.00

SIGNED: *[Signature]*
DEPARTMENT HEAD

TITLE: Director of Public Health

DATE: 9/9/2022

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General	REVENUE					
Department 4195 - Public Health - Fellowship Prog	Fellowship Program	.00	.00	.00	.00	500,000.00
4412						
<p><i>Comments</i></p> <p>Departmental Request: The Fellowship Grant Expires 9/2023. YTD 2022 we have not contracts in place or any expenses therefore anticipating \$500,000 for 2023. Once Year is closed we will amend the 2023 to reflect actual balance and amend budget accordingly.</p>						
Department 4195 - Public Health - Fellowship Prog	Fellowship Prog	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
<p><i>Federal Aid Totals</i></p> <p>REVENUE TOTALS \$0.00</p>						
<p><i>EXPENSE</i></p> <p>Department 4195 - Public Health - Fellowship Prog</p> <p>Contractual Expense</p>						
439	Misc Fees & Expenses	.00	.00	.00	.00	100,000.00
470	Contract	.00	.00	.00	.00	400,000.00
<p><i>Comments</i></p> <p>Departmental Request: Anticipate contract with HHHN but nothing in place yet for grant. Therefore estimates to be prepared for 2023. Zero impact to county.</p>						
<p><i>Contractual Expense Totals</i></p> <p>Department 4195 - Public Health - Fellowship Prog</p> <p>REVENUE TOTALS \$0.00</p> <p>EXPENSE TOTALS \$0.00</p> <p>Totals \$0.00</p>						
<p><i>Fund A - General Totals</i></p> <p>REVENUE TOTALS \$0.00</p> <p>EXPENSE TOTALS \$0.00</p> <p>Net Grand Totals \$0.00</p>						
<p><i>Fund A - General Totals</i></p> <p>REVENUE GRAND TOTALS \$0.00</p> <p>EXPENSE GRAND TOTALS \$0.00</p> <p>Net Grand Totals \$0.00</p>						

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Warren County Health Services- CHHA, Preventive, Disease, Health Education and Early Intervention Programs WIC
 Changes Requested for Payroll/Fringe
 Budget 2023

2023 adjustments

Revenue/State Aid at 35%

1. CHHA:Eliminate RPN #12 Position

Eliminate a Full time nursing position within the CHHA

Health Services(CHHA) - Full Time Salaries	A.4010.110	\$60,912	\$0	(\$60,912)
Health Services(CHHA)-Retirement	A.4010.810	\$4,507	\$0	(\$4,507)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$3,777	\$0	(\$3,777)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$983	\$0	(\$983)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$77,807) CHHA

2. CHHA:Eliminate RPN #22 Position

Eliminate a Full time nursing position within the CHHA.

Health Services(CHHA) - Full Time Salaries	A.4010.110	\$60,912	\$0	(\$60,912)
Health Services(CHHA)-Retirement	A.4010.810	\$4,507	\$0	(\$4,507)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$3,777	\$0	(\$3,777)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$983	\$0	(\$983)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$77,807) CHHA

3. CHHA:Eliminate RPN #37 Position

Eliminate a Full time nursing position within the CHHA

Health Services(CHHA) - Full Time Salaries	A.4010.110	\$60,912	\$0	(\$60,912)
Health Services(CHHA)-Retirement	A.4010.810	\$4,507	\$0	(\$4,507)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$3,777	\$0	(\$3,777)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$983	\$0	(\$983)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$77,807) CHHA

4. CHHA:Eliminate RPN II- #6 Position

Eliminate a Full time nursing position within the CHHA

Health Services(CHHA)-Retirement	A.4010.810	\$4,611	\$0	(\$4,611)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$3,963	\$0	(\$3,963)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$904	\$0	(\$904)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$79,416) CHHA

5. CHHA:Eliminate RPN II- #32 Position

Eliminate a Full time nursing position within the CHHA

Health Services(CHHA)-Retirement	A.4010.810	\$4,611	\$0	(\$4,611)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$3,963	\$0	(\$3,963)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$904	\$0	(\$904)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$79,416) CHHA

6. CHHA:Eliminate Medical Records Coder Position

Note: Utilizing McBee for these services therefore increase funds them in Data Processing 428

Health Services(CHHA) - Part Time Salaries	A.4010.130	\$28,833	\$0	(\$28,833)
Health Services (CHHA)-Retirement	A.4010.810	\$1,764	\$0	(\$1,764)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$1,478	\$0	(\$1,478)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$346	\$0	(\$346)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$0	\$0	\$0
Health Service (CHHA) - Dental Expense	A.4010.865	\$0	\$0	\$0

(\$32,421) CHHA

7. CHHA-Delete Therapy Program Administrator-Public Health

Note: At this time, due to less Patient Count, we do not need this position. May need in future.

Health Services(CHHA) - Full Time Salaries	A.4010.110	\$65,366	\$0	(\$65,366)
Health Services (CHHA)-Retirement	A.4010.810	\$4,952	\$0	(\$4,952)
Health Services (CHHA)-Social Security (6.2%)	A.4010.830	\$4,065	\$0	(\$4,065)
Health Services (CHHA)-Medicare (1.45%)	A.4010.831	\$951	\$0	(\$951)
Health Services (CHHA)-Hospitalization Expense	A.4010.860	\$7,608	\$0	(\$7,608)
Health Service (CHHA) - Dental Expense	A.4010.865	\$120	\$0	(\$120)

(\$83,162) CHHA

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Registered Professional Nurse #12 (1760)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position? If so, please explain:

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position
- (b) Projected change in Salary Dollars: Decrease \$60,912
- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: PUN 8/12/22
HR Director has Reviewed/Approved this form when initialed: 12 8/12/22

REGISTERED PROFESSIONAL NURSE

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of material medical, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick, good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse.

SPECIAL REQUIREMENTS: Eligibility for a license issued by the State of New York to practice as a Registered Professional Nurse. Possession of the license at the time of appointment. In certain positions, a license can be obtained after appointment but only if work can be performed under the auspices of a licensed Registered Professional Nurse.

WC: Revised, 7.15.10; JC: Non- Competitive
Format Update 2022

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Registered Professional Nurse #22 (ZSAR)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position

- (b) Projected change in Salary Dollars: Decrease \$60,912

- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *pan 8/12/22*
HR Director has Reviewed/Approved this form when initialed: *12/9/22*

REGISTERED PROFESSIONAL NURSE

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of material medical, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick, good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse.

SPECIAL REQUIREMENTS: Eligibility for a license issued by the State of New York to practice as a Registered Professional Nurse. Possession of the license at the time of appointment. In certain positions, a license can be obtained after appointment but only if work can be performed under the auspices of a licensed Registered Professional Nurse.

WC: Revised, 7.15.10; JC: Non- Competitive
Format Update 2022

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Registered Professional Nurse #37 (1543)

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable):

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

(c) Is this a mandated position? If so, please explain:

(d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

(a) Description of Change: Delete position

(b) Projected change in Salary Dollars: Decrease \$60,912

(c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *POW 8/12/22*
HR Director has Reviewed/Approved this form when initialed: *AD 8/12/22*

REGISTERED PROFESSIONAL NURSE

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of material medical, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick, good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse.

SPECIAL REQUIREMENTS: Eligibility for a license issued by the State of New York to practice as a Registered Professional Nurse. Possession of the license at the time of appointment. In certain positions, a license can be obtained after appointment but only if work can be performed under the auspices of a licensed Registered Professional Nurse.

WC: Revised, 7.15.10; JC: Non- Competitive
Format Update 2022

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Registered Professional Nurse II #6 (2115)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position

- (b) Projected change in Salary Dollars: Decrease \$62,310

- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *POW 8/12/22*

HR Director has Reviewed/Approved this form when initialed: *APD 8/12/22*

FS

REGISTERED PROFESSIONAL NURSE II

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of Materia medica, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick;
Good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse and, following licensure, two years professional nursing experience with Warren County or three years of professional nursing experience.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Registered Professional Nurse II #32 (2332)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position

- (b) Projected change in Salary Dollars: Decrease \$62,310

- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *PO 8/12/22*
HR Director has Reviewed/Approved this form when initialed: *D 8/12/22*

REGISTERED PROFESSIONAL NURSE II

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of Materia medica, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick;
Good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse and, following licensure, two years professional nursing experience with Warren County or three years of professional nursing experience.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.130

Title of Position: Medical Records Coder Part Time (2598)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position
- (b) Projected change in Salary Dollars: Decrease \$23,833
- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *Per 11/2/22*
HR Director has Reviewed/Approved this form when initialed: *AF 8/2/22*

MEDICAL RECORDS CODER

DISTINGUISHING FEATURES OF THE CLASS: An incumbent of this class is responsible for the coding of medical records using the current International Classification of Diseases (ICD), Current Procedural Terminology (CPT) and Health Care Financing Administration Common Procedures Coding System (HCPCS) as well as other coding as required by Home Care Agency reimbursement regulations. The work is performed under the general supervision of an agency administrator. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative Only)

Using the current ICD and CPT (home care reimbursement) coding system, assigns and records an accurate code to all diagnoses, procedures, and operations as documented by the attending physician in the indicated patient's medical record;

Ensures that all factors necessary for assigning an accurate DRG (Diagnostic Related Group) are present, and that all diagnoses are ranked properly;

Makes appropriate contacts in order to acquire or clarify necessary information;

Enters data such as diagnosis, treatment, admission and discharge dates, length of stay, etc., by electronic medical record;

Identifies and analyzes patterns in possible coding errors or other trends and reports to Supervisor;

Verifies completeness, accuracy and proper entry into computer systems according to established standards, statutes and regulations;

Participates in other Medical Records functions, as assigned;

Participates in Medical Record Review processes;

Uses computer applications or other automated systems such as electronic medical records, spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;

Accesses protected health information (PHI) in accordance with departmental assignments and guidelines;

Does related work as required.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS: Good knowledge of medical technology, good knowledge of the appropriate content of medical records and the origins of clinical information; good knowledge of standard nomenclature for medical coding; good knowledge of software programs, including word processing and database; ability to understand and code medical records; ability to communicate effectively both orally and in writing; ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments; ability to read, write, speak, understand, and communicate in English sufficiently to perform the essential duties of the position, thoroughness; accuracy.

MINIMUM QUALIFICATIONS: High school or equivalency diploma and either:

- a) Associate's degree and two years of paid experience in medical billing;
- b) Possession of a Medical Technology and Medical Records Coding college program certification and one year of paid experience in medical billing; or
- c) Possession of a medical coding, ICD,CPT and Board certified Home Health Coder (BCHHC) and one year experience in medical billing; or
- d) Three years of experience in medical billing.

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4010.110

Title of Position: Therapy Program Adm aka Therapy Supervisor (267)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete position
- (b) Projected change in Salary Dollars: Decrease \$65,566
- (c) Is there expected Revenue impact from this change? If so, please explain: NA

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: POW 8/12/22
HR Director has Reviewed/Approved this form when initialed: POW 8/12/22

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THERAPY PROGRAM ADMINISTRATOR- PUBLIC HEALTH

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this position is responsible for the administrative oversight of professional therapist programs and services within the Department of Public Health and Patient Services. Duties include the day-to-day program administration, compliance coordination, contract administration and quality assurance compliance oversight for the various therapy programs and services provided by professional therapists under contract with the agency. The work is performed under the supervision of the Director or designee. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Administers the various therapy program services provided by licensed professional therapists under contract with the agency;

Coordinates and assigns therapy referrals for various agency program therapy services offered in homes, clinics, schools and other facilities;

Oversees agency therapist services practice standards to ensure a high quality of professional service and maintenance of agency standards;

Administers therapist contract processes including ongoing monitoring of contractual obligations to ensure continuing compliance;

Conducts periodic quality assurance reviews to ensure compliance with agency objectives and regulatory standards;

Reviews evaluation and treatment notes of providers;

Tracks and monitors agency therapist program services;

Performs direct therapy services as needed and coordinates treatment programs with other disciplines;

Assists in planning and conducting educational in service for therapy providers;

Assists in maintaining the proper utilization of the services of therapy providers;

Participates in surveys, studies and research in the field of public health;

Assists with the implementation of student programs;

Reviews and compiles appropriate records and reports;

May perform other incidental tasks, as required.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of the practices, principals and techniques of therapy programs and protocols within licensed discipline;

Good knowledge of the principles and practices of organizational and administrative processes and techniques;

Skill in the application of therapy procedures and techniques of patient care within licensed discipline;

Administrative ability;

Ability to establish and maintain cooperative working relationships;

Ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;

Ability to communicate effectively;

Reliability, good judgment, initiative, resourcefulness, tact.

MINIMUM QUALIFICATIONS: Possession of license and current registration, issued by the NYS Department of Education as a physical therapist, occupational therapist or respiratory therapist and five (5) years of experience providing licensed therapy services.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A. 4013. 130

Title of Position: 20 hr WIC Nutrition Facilitator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Deleting position

- (b) Projected change in Salary Dollars: \$27,031

- (c) Is there expected Revenue impact from this change? If so, please explain: No

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has ~~Reviewed/~~ Reviewed Approved this form when initialed: *TCW 5/24/22*

HR Director has Reviewed/~~Approved~~ this form when initialed: *AD 5/24/22*

63

W.I.C. NUTRITION FACILITATOR

DISTINGUISHING FEATURES OF THE CLASS: This position exists in the Warren County Department of Health Services and is responsible for planning, administering and evaluating the nutrition components of the Women, Infants and Children (WIC) Supplemental Food Program. Duties include eligibility determinations, program enrollment, assessment of the nutritional needs of clients, planning for the provision of food packages, counseling appropriate to the clients' physical, medical and emotional needs, and providing nutrition education to adequately meet clients' regular and therapeutic needs. The incumbent also serves as the local agency's Breastfeeding Coordinator. The work is performed under the general supervision of the WIC Program Coordinator with leeway to carry out the technical details of nutritional aspects of the job. The incumbent may be required to work evenings and weekends. Supervision may be exercised over subordinate WIC staff involved in nutritional or breastfeeding aspects of the program. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

- Performs required WIC nutritional assessments (including anthropometry and hematology tasks), enrolls applicants into the WIC program per categorical eligibility and prescribes, tailors, authorizes and issues WIC vouchers;
- Reviews and approves prescription formula requests requiring medical documentation, in consultation with health care providers;
- Develops, implements, updates and closes participant's high-risk care plans;
- Plans and evaluates methods and materials used in nutritional education aspects of the program, including breastfeeding promotion and support which is responsive to the identified needs/interests of each high-risk participant;
- Refers participants, including high risk participants, to other health related and social services agencies and programs;
- Promotes breastfeeding as the preferred infant feeding method;
- Conducts breastfeeding assessments; distributes breast pumps, teaches how to use the breast pump, offers support and trouble shoots breastfeeding pump issues;
- Promotes the USDA sponsored area Farmers' Markets as a means to attain to healthful foods;
- Provides leadership in planning, conducting, and evaluating participant-centered nutritional services with individual participants, families and groups;
- Ensure the efficient flow of the assessment and education processes;
- Provides oversight and guidance to the Nutrition Staff;
- Provides leadership in planning and assist in orienting, training and mentoring new local agency Staff;
- Develops, conducts and evaluates nutrition training for all local agency staff;
- Assists with scheduling appointments, distributing vouchers, organizing files, etc.
- Collects relevant data and prepares reports, in a timely manner, on a variety of subjects, per NYS DOH, USDA and WCHS requirements; Attends local, state and regional training as required;
- Maintains a variety of records in accordance with Federal and State agency requirements.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

- Thorough knowledge of the principles and practices of nutrition and healthy lifestyles;
- Thorough knowledge of WIC program policies and procedures;
- Good knowledge of the processes involved in menu planning, food preparation, and marketing along with the ability to advise on organizing and implementing these processes effectively, efficiently and economically;
- Good knowledge of planning, implementing and providing a nutritional education program;
- Good knowledge of the principles and practices of supervision;
- Ability to assess client nutritional status and develop dietary care plans;
- Ability to establish and maintain effective working relationships with program participants and staff;
- Ability to communicate effectively both orally and in writing;
- Ability to understand and follow complex oral and written instructions;
- Ability to speak clearly, confidently and effectively to individuals and groups;
- Ability to prepare and maintain a variety of reports; ability to operate a personal and WICSIS computer.

MINIMUM QUALIFICATIONS: Either:

- 1) Bachelors, Masters or PhD degree in Nutrition, or
- 2) Registered Dietician (RD) or a Registered Dietician Nutritionist (RDN).

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4018.110

Title of Position: FTE Public Health Assistant

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 10 Step 0 \$47,677
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Registered Professional Nurse #40 Grade 20 Step 0 \$60,912
- (c) Is this a mandated position? If so, please explain: No
- (d) Is there expected Revenue from this position? If so, please explain: This position is eligible for 36% State Aid

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminating FTE nurse position and creating 2 non nurse positions due to difficulty hiring nurses.
- (b) Projected change in Salary Dollars: Grade 20 Step 0 RPN #40 (\$60,912) is being eliminated and FTE PH Assistant Grade 10 Step 0 (\$47,677) and FTE PH Program Coordinator Grade 18 Step 0 (\$57,507) are being created, reflecting increase of \$44,272
- (c) Is there expected Revenue impact from this change? If so, please explain: Both new positions will be eligible for 36% State Aid Reimbursement

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *[Signature]* 8/12/22

HR Director has Reviewed/Approved this form when initialed: *[Signature]* 8/15/22
[Signature] 8/15/22
[Signature] 8/15/22

PUBLIC HEALTH ASSISTANT

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this class performs a variety of non-professional and record keeping tasks in Warren County Health Services. The work is structured to allow the public health nursing staff and administrators to devote more time to their professional duties. Responsibilities may include assisting public health inquiry response as well as with follow-up client visits etc. Additionally, the employee may be asked to create/maintain health or program records, set up appointments, and assist staff by performing other related assigned duties. The work involves considerable contact with public health clients and the general public. Supervision is received from assigned public health staff. Does related work as required.

TYPICAL WORK ACTIVITIES:

Performs assigned non-professional activities including providing general informational telephone responses to inquiries from clients and the general public;
Assists nurses in collecting information and recording non-technical information;
Records and maintains health and program records by transcribing medical information and medical history information;
Assists nurses with patient follow-up through phone/email/personal visit contacts to verify and monitor quarantine status;
Performs miscellaneous tasks to assist public health professionals such as compiling and recording numerical data and assisting in the completion of reports as needed;
May act as receptionist, giving out routine information on policy and procedure;
May use a data entry terminal or personal computer (PC) for filing or obtaining information.
Participates in public health preparedness activities as trained and assigned;
Does related work as required.

FULL PERFORMANCE KNOWLEDGES, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS: Working knowledge of record keeping and filing procedures; working knowledge of clerical techniques; ability to maintain records using an alphabetical, numerical filing system or a manual or computerized filing system; ability to prepare narrative and numerical reports; ability to follow oral and written instructions; ability to understand and interpret written material; ability to communicate clearly; ability to establish effective working relationships with public health professionals, nurses, clinic patients and children and public agencies.

MINIMUM QUALIFICATIONS: Either

- 1) One (1) year of college, or
- 2) Graduation from high school or possession of a high school diploma AND at least two (2) years of experience in the field of health care, education, emergency services or a related field.

WC: 4.20; 8.20
JC: Competitive

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4018.110

Title of Position: FTE Public Health Coordinator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 18 Step 0 \$57,507
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Registered Professional Nurse #40 Grade 20 Step 0 \$60,912
- (c) Is this a mandated position? If so, please explain: No
- (d) Is there expected Revenue from this position? If so, please explain: This position is eligible for 36% State Aid

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminating FTE nurse position and creating 2 non nurse positions due to difficulty hiring nurses.
- (b) Projected change in Salary Dollars: Grade 20 Step 0 RPN #40 (\$60,912) is being eliminated and FTE PH Assistant Grade 10 Step 0 (\$47,677) and **FTE PH Program Coordinator Grade 18 Step 0 (\$57,507)** are being created, reflecting increase of **\$44,272**
- (c) Is there expected Revenue impact from this change? If so, please explain: Both new positions will be eligible for 36% State Aid Reimbursement

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW (Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *[Signature]* 8/12/22

HR Director has Reviewed/Approved this form when initialed: *[Signature]* 8/15/22

[Signature]

PUBLIC HEALTH PROGRAM COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this position is responsible for planning, developing, administering and coordinating a multiple component health program in the Warren County Health Services Department. Duties include developing, coordinating and implementing the program, evaluating program effectiveness and initiating staff development. The incumbent oversees program activities, policies and personnel, including the management of both financial and equipment resources. The work is performed under general supervision, with leeway allowed for the use of independent judgment. Does related work as required.

TYPICAL WORK ACTIVITIES:

Coordinates and administers the day-to-day operational activities of an assigned program(s);
Coordinates program services with various divisions of the Health Department, based on an assessment of community needs and resources as well as departmental goals and objectives;
Coordinates program services with other community programs to promote comprehensive services and to prevent the duplication of services;
Interprets and implements laws and regulations governing the provision of program services;
Evaluates program operations and recommends changes in organization and procedures as required to meet program objectives;
Initiates and develops the active participation and cooperation of various professional groups, governmental bodies, volunteer agencies, citizen's groups and educational institutions in the development of the program;
Represents the Health Department at meetings with governmental agencies, community groups and the public concerning program components and related community activities;
Establishes and maintains frequent contact with State funding managers;
Attends and participates in conferences, community meetings and seminars;
Develops, implements and evaluates outreach activities directed at the program's target groups as well as the general public;
Develops and implements performance standards for quality assurance control;
Establishes management systems and administrative procedures to monitor and evaluate the program, and conducts periodic program reviews;
Designs and drafts program proposals, including grant applications, for the extension of current programming and for the development of additional related projects;
Posts, monitors and maintains agency social media and promote agency
Prepares necessary reports as required;
Uses computer applications or other automated systems such as word processors, spreadsheets, calculators, e-mail and database software in performing work assignments;
May present the Department's position on program issues at Committee meetings.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Thorough knowledge of Public Health principles and skill in their application to community health programs in the area of assignment;
Thorough knowledge of the principles and practices of organizational and administrative processes and techniques;
Good knowledge of community and human service agencies;
Good knowledge of health education and public relations organizations;
Ability to use computer applications such as spreadsheets, word processing, e-mail and database software;
Ability to assemble, organize and present information clearly in both oral and in written form;
Ability to communicate effectively for public speaking;
Ability to establish and maintain effective working relationships with both professional and non-professional personnel, volunteers and community representatives;
Resourcefulness;
Good judgment;
Initiative; Tact.

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MINIMUM QUALIFICATIONS:

- A) Graduation from a regionally accredited or New York State college or university with a Master's Degree in public health, health care administration, nursing or closely related field; OR
- B) Graduation from a regionally accredited or New York State college or university with a Bachelor's Degree in public health, health care administration, nursing, nutrition or closely related field and two years of experience in the development and/or administration of a health related program(s); OR
- C) Graduation from a regionally accredited or New York State college or university with a Bachelor's Degree and three years of experience in the development and/or administration of a health related program; OR
- D) An equivalent combination of training and experience as defined between the limits of A), B) or C) above.

WC: 2/18; 2/20
JC: Competitive

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4018.110

Title of Position: Registered Professional Nurse # 40 (2024)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminating FTE nurse position and creating 2 non nurse positions due to difficulty hiring nurses.

- (b) Projected change in Salary Dollars: Grade 20 Step 0 RPN #40 (\$60,912) is being eliminated and FTE PH Assistant Grade 10 Step 0 (\$47,677) and FTE PH Program Coordinator Grade 18 Step 0 (\$57,507) are being created, reflecting increase of \$44,272

- (c) Is there expected Revenue impact from this change? If so, please explain: Both new positions will be eligible for 36% State Aid Reimbursement

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *PO 8/15/22*

HR Director has Reviewed/Approved this form when initialed: *10 8/15/22*

71

REGISTERED PROFESSIONAL NURSE

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of material medical, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick, good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse.

SPECIAL REQUIREMENTS: Eligibility for a license issued by the State of New York to practice as a Registered Professional Nurse. Possession of the license at the time of appointment. In certain positions, a license can be obtained after appointment but only if work can be performed under the auspices of a licensed Registered Professional Nurse.

WC: Revised, 7.15.10; JC: Non- Competitive
Format Update 2022

72

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4018.0020.110

Title of Position: Community Health Nurse #10 (1000)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminating FTE Nurse position and creating 24 hr/wk PTE RPN position
- (b) Projected change in Salary Dollars: FTE CHN #10 Grade 21 Step 0 was \$62,310, however the 24 hr part time RPN position Grade 20 Step 0 is \$36,541 (\$29.28/hr), which reflects a decrease of \$25,769
- (c) Is there expected Revenue impact from this change? If so, please explain: The nurse position is covered by State Aid and is reimbursable by 36%.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW (Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *FDW 8/12/22*

HR Director has Reviewed/Approved this form when initialed: *AP 8/15/22*

73

Amended, Warren County Personnel, July 15, 2009

COMMUNITY HEALTH NURSE

DISTINGUISHING FEATURES OF THE CLASS: Under supervision, performs public health nursing activities involving responsibility for assessment of health needs and developing the plan of care for individuals and families. The work is distinguished by the responsibility of the incumbent for initial implementation of nursing care plans and providing nursing care. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Gives skilled nursing care and prescribed treatments to patients in their homes and clinics and demonstrates nursing care to patients and families;
May lead a team of peers and subordinates providing nursing care and evaluates the effectiveness of team activities;
May provide for the continuity of care by promoting referrals to other community agencies;
Coordinates plans for service with nutritionists, social workers, physical therapists, physicians and other professional workers concerned with individual and family health care;
Counsels and guides individuals and families towards self-help in recognition and solution of physical, emotional and environmental health problems;
Provides nursing services in clinics and schools as assigned;
Teaches classes, addresses groups, and participates in community planning related to nursing and health;
Coordinates investigation, follow up, reporting and education of communicable and vaccine preventable diseases.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL

CHARACTERISTICS: Thorough knowledge of current nursing practice; thorough knowledge of the epidemiological approach to the prevention and control of disease; working knowledge of the administrative organization of community facilities; skill in the application of current nursing procedures and techniques of patient care as well as the nursing process; ability to plan and coordinate nursing care for individuals, families and groups; ability to communicate effectively; ability to establish and maintain cooperative working relationships; ability to accept and utilize guidance; ability to perform duties in accordance with ANA Code for Professional Nurses; physical and mental condition commensurate to the demands of the position.

(cont.)

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MINIMUM QUALIFICATIONS:

Possession of a license issued by the State of New York to practice as a Registered Professional Nurse and:

- a. A Bachelor's degree in a health or human services; or
- b. Two years of experience in home health care.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4018.0020.130

Title of Position: Registered Professional Nurse PTE 24 hrs/wk

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 20 Step 0 \$29.28/hr Prorated 24 hrs \$36,541
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminating FTE Nurse position and creating 24 hr/wk PTE RPN position; Did not downgrade as phasing out CHN (competitive) position and replacing with RPN (non- competitive)
- (b) Projected change in Salary Dollars: FTE CHN #10 Grade 21 Step 0 was \$62,310, however the 24 hr part time RPN position Grade 20 Step 0 is \$36,541 (\$29.28/hr), which reflects a decrease of \$25,769
- (c) Is there expected Revenue impact from this change? If so, please explain: The nurse position is covered by State Aid and is reimbursable by 36%.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *PCN 8/17/22*

HR Director has Reviewed/Approved this form when initialed: *AP 8/15/22*

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REGISTERED PROFESSIONAL NURSE

DISTINGUISHING FEATURES OF THE CLASS: This is a professional nursing position involving responsibility for coordinating individual patient care and for performing nursing services requiring substantial specialized judgment and skills. Work is performed under the general direction of a supervisory level nursing position and in accordance with a prescribed nursing care plan. Supervision may be exercised over the work of Licensed Practical Nurses and related auxiliary nursing personnel. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assesses patient nursing care needs and prepares and carries out a nursing care plan;
Supervises sub-professional nursing personnel;
Is responsible for the care of patients and their quarters, including making beds, changing linens, keeping order, lifting and moving patients, giving baths and rubs, and caring for personal effects;
Is responsible for observing symptoms and carrying out diagnostic procedures ordered by the physician;
Prepares and applies dressings, gives medication and nursing and therapeutic treatment as prescribed by physicians;
Instructs patient or members of patient's family in regard to patient's diet, health habits, the carrying out of treatments at home and rehabilitative measures as authorized by the physician;
Performs related services for patients in the prevention of illness and the attainment of maximum health;
Makes contacts with appropriate social services or health agencies as necessary to assure patient needed services or follow-up care;
Maintains a variety of records and prepares reports.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of nursing principles and techniques and their relation to medical and surgical practices and skill in their application;
Working knowledge of material medical, hospital dietetics, sanitation, and personal hygiene;
Skill in the application of nursing techniques and practices;
Ability to understand and follow technical oral and written instructions;
Ability to keep records and make reports;
Ability to get along well with patients, physicians and others;
Ability to carry out successfully the therapeutic measures prescribed;
Ability to plan and supervise the work of sub-professional and non-technical personnel;
Good observation, mental alertness, firmness, initiative, cheerfulness, patience, emotional stability, sympathetic and caring attitude toward the sick, good moral character;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: Graduation from a school of nursing approved by the State Education Department from a course approved by such department as qualifying for Registered Professional Nurse.

SPECIAL REQUIREMENTS: Eligibility for a license issued by the State of New York to practice as a Registered Professional Nurse. Possession of the license at the time of appointment. In certain positions, a license can be obtained after appointment but only if work can be performed under the auspices of a licensed Registered Professional Nurse.

WC: Revised, 7.15.10; JC: Non- Competitive
Format Update 2022

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4054.0060.130

Title of Position: ^{EARLY INTERVENTION} Service Coordinator - Per Diem #2 10 hrs/week

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- (c) Is this a mandated position? If so, please explain:
- (d) Is there expected Revenue from this position?

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete 10 hr per diem EI service coordinator to create 30 hr Part Time
- (b) Projected change in Salary Dollars: Decrease \$14,377 (Grade 18 Step 0/ Prorated 10 hrs/wk)
- (c) Is there expected Revenue impact from this change? If so, please explain: NA, position being eliminated

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/~~Approved~~ this form when initialed: PW 8/12/22

HR Director has Reviewed/~~Approved~~ this form when initialed: AG 8/15/22

Amended, Warren County Personnel, 4/24/2013

EARLY INTERVENTION SERVICE COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: Under the supervision of the Director of Public Health, this individual identifies, provides, teaches and oversees service delivery to those children from birth through five years of age eligible for and/or receiving specialized health and/or educational or human services. This individual also works closely with these children and their families and those service providers involved in providing care. She/he plans for coordination, health, educational and/or Social Services for all children/families in her/his caseload. This coordinator also counsels, provides emotional support to families and may refer, facilitate, and follow-up service delivery for children and their families to appropriate agencies, schools, or other community services.

TYPICAL WORK ACTIVITIES:

- Participates in outreach efforts in order to heighten public awareness of children with special health, educational or social needs from birth through five years of age, and to promote the importance of early intervention on problematic situations;
- Works closely with currently existing Warren County Public Health Programs: Child Find, Maternal Child Health and Pediatric Home Care to assure appropriate and timely identification of needs, promote assistive services, and follow through for those identified needs/concerns;
- Understands financial eligibility requirements and mechanisms for service payment programs and to identify, promote, and advocate for children and families when appropriate;
- Develops supportive relationships with high-risk children and families through interviewing skills, intake screening, and assessment procedures;
- Assists families in the understanding of the need to recognize, develop and participate in a plan of intervention services for the child;
- Functions as the Warren County representative in all County school districts' Committees for Preschool Special Education (CPSE), understands CPSE procedure, and coordinates/facilitates service efforts on an appropriate and timely basis;
- Coordinates service care plan with all service providers involved with the child and family to promote effective intervention while considering the uniqueness of each child's and each family's needs;

cont.

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- Maintains essential and timely case records and reports in accordance with client confidentiality requirements;
- Works in conjunction with nursing staff to observe, identify and report to physician pertinent information regarding the child's health, i.e. reactions to drugs, and/or treatments, and new or exacerbated health deficits. This may include communicating to the physician social and physical factors in the environment, which impact the child and/or family functioning;
- Plans/identifies with the family and other service providers an appropriate care for a child that is feasible within the physical, financial and emotional resources of the family;
- Helps the family accept responsibility for the child's care;
- Plans a caseload for coordinated service delivery for children/families including maintenance, records for analysis, planning of services, and the establishment of priorities for care;
- Guides families toward self-help in the recognition and solution of physical, emotional, educational and environmental problems;
- Recognizes attitude and cultural patterns that may be potentially detrimental to intervention efforts and helps families to develop attitudes that allow them to optimize use of health, educational or financial intervention programs;
- Provides families with information, support and encouragement which allows the opportunity to adopt attitudes and practices that promote health and reduce anxiety, tension and fatigue;
- Helps children and families to accept and adjust positively to physical, mental, social and educational limitations;
- Consults with other service providing professionals regarding individual case problems as needed;
- Facilitates family acceptance of appropriate medical, social, educational and financial services as needed. Interprets extent and limitations of services available. With family permission, arranges referrals and communicates pertinent information to service providers, including the physician;
- Reviews individual cases periodically based upon a written plan of care established in conjunction with the family at the time of child/family's initial involvement with the agency and revises the plan as necessary;
- Enters and submits timely and accurate child specific documentation through the NYSEIS (New York State Early Intervention System).

cont.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS: Thorough knowledge of "normal" growth and development in children with ability to communicate these to family as well as other providers of services to the child; ability to identify and positively utilize strengths and weaknesses in family functioning and structure; working knowledge of the administrative organization and services provided in various community facilities; skill in interview and assessment techniques with children and adults; ability to communicate effectively with children and adults, both verbally and in writing; ability to establish and maintain cooperative working relationships with agency staff, as well as other service providers in the community; ability to accept and utilize guidance; ability to perform duties in accordance with New York State Public Health and Educational Codes.

MINIMUM QUALIFICATIONS:

Graduation from a regionally accredited or New York State registered college or university with a Bachelor's Degree in education or a health related field and possession of a teaching certificate, license or other certified designation to confirm proficiency in education/health areas.

NOTE: Possession of a valid New York State Driver's License is required at time of appointment.

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4054.0060.130

Title of Position: ^{EARLY INTERVENTION}
Service Coordinator- Part Time 30 hrs/week

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 18 Step 0 \$43,134 (prorated)
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Per Diem EI Service Coordinator #2 @ \$14,377
- (c) Is this a mandated position? If so, please explain: No, but EI is an entitlement program and this position is revenue generating
- (d) Is there expected Revenue from this position? If so, please explain: Yes, NYS approved service coordination activities for caseload is reimbursable by NYS EI at 49%.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Increase from 10 hr per diem to 30 hr Part Time
- (b) Projected change in Salary Dollars: Estimated Grade 18 Step 0 - \$43,134/ Will be an increase of \$28,757
- (c) Is there expected Revenue impact from this change? If so, please explain: Yes, Eligible for 49%NYS EI reimbursement for NYS approved service coordination activities.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *[Signature]* 8/12/22

HR Director has Reviewed/Approved this form when initialed: *[Signature]* 8/15/22

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Amended, Warren County Personnel, 4/24/2013

EARLY INTERVENTION SERVICE COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: Under the supervision of the Director of Public Health, this individual identifies, provides, teaches and oversees service delivery to those children from birth through five years of age eligible for and/or receiving specialized health and/or educational or human services. This individual also works closely with these children and their families and those service providers involved in providing care. She/he plans for coordination, health, educational and/or Social Services for all children/families in her/his caseload. This coordinator also counsels, provides emotional support to families and may refer, facilitate, and follow-up service delivery for children and their families to appropriate agencies, schools, or other community services.

TYPICAL WORK ACTIVITIES:

- Participates in outreach efforts in order to heighten public awareness of children with special health, educational or social needs from birth through five years of age, and to promote the importance of early intervention on problematic situations;
- Works closely with currently existing Warren County Public Health Programs: Child Find, Maternal Child Health and Pediatric Home Care to assure appropriate and timely identification of needs, promote assistive services, and follow through for those identified needs/concerns;
- Understands financial eligibility requirements and mechanisms for service payment programs and to identify, promote, and advocate for children and families when appropriate;
- Develops supportive relationships with high-risk children and families through interviewing skills, intake screening, and assessment procedures;
- Assists families in the understanding of the need to recognize, develop and participate in a plan of intervention services for the child;
- Functions as the Warren County representative in all County school districts' Committees for Preschool Special Education (CPSE), understands CPSE procedure, and coordinates/facilitates service efforts on an appropriate and timely basis;
- Coordinates service care plan with all service providers involved with the child and family to promote effective intervention while considering the uniqueness of each child's and each family's needs;

cont.

Maintains essential and timely case records and reports in accordance with client confidentiality requirements;

Works in conjunction with nursing staff to observe, identify and report to physician pertinent information regarding the child's health, i.e. reactions to drugs, and/or treatments, and new or exacerbated health deficits. This may include communicating to the physician social and physical factors in the environment, which impact the child and/or family functioning;

Plans/identifies with the family and other service providers an appropriate care for a child that is feasible within the physical, financial and emotional resources of the family;

Helps the family accept responsibility for the child's care;

Plans a caseload for coordinated service delivery for children/families including maintenance, records for analysis, planning of services, and the establishment of priorities for care;

Guides families toward self-help in the recognition and solution of physical, emotional, educational and environmental problems;

Recognizes attitude and cultural patterns that may be potentially detrimental to intervention efforts and helps families to develop attitudes that allow them to optimize use of health, educational or financial intervention programs;

Provides families with information, support and encouragement which allows the opportunity to adopt attitudes and practices that promote health and reduce anxiety, tension and fatigue;

Helps children and families to accept and adjust positively to physical, mental, social and educational limitations;

Consults with other service providing professionals regarding individual case problems as needed;

Facilitates family acceptance of appropriate medical, social, educational and financial services as needed. Interprets extent and limitations of services available. With family permission, arranges referrals and communicates pertinent information to service providers, including the physician;

Reviews individual cases periodically based upon a written plan of care established in conjunction with the family at the time of child/family's initial involvement with the agency and revises the plan as necessary;

Enters and submits timely and accurate child specific documentation through the NYSEIS (New York State Early Intervention System).

cont.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Thorough knowledge of "normal" growth and development in children with ability to communicate these to family as well as other providers of services to the child; ability to identify and positively utilize strengths and weaknesses in family functioning and structure; working knowledge of the administrative organization and services provided in various community facilities; skill in interview and assessment techniques with children and adults; ability to communicate effectively with children and adults, both verbally and in writing; ability to establish and maintain cooperative working relationships with agency staff, as well as other service providers in the community; ability to accept and utilize guidance; ability to perform duties in accordance with New York State Public Health and Educational Codes.

MINIMUM QUALIFICATIONS:

Graduation from a regionally accredited or New York State registered college or university with a Bachelor's Degree in education or a health related field and possession of a teaching certificate, license or other certified designation to confirm proficiency in education/health areas.

NOTE: Possession of a valid New York State Driver's License is required at time of appointment.

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2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A.4054.0060.110

Title of Position: FTE Children with Special Health Care Needs Program Manager

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Eliminate to create a position with administrative and supervisory responsibilities

- (b) Projected change in Salary Dollars: Grade 21 Step 15 \$74,353

- (c) Is there expected Revenue impact from this change? If so, please explain:

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *pan 8/12/22*

HR Director has Reviewed/Approved this form when initialed: *12 8/15/22*

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CHILDREN WITH SPECIAL NEEDS PROGRAM MANAGER

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this class is responsible for the overall administration of services for children with or at risk of growth and developmental needs. Duties include administration of the Early Intervention, Child Preschool Special Education and other related programs. The employee also serves as Early Intervention Officer. The work is performed under the general supervision of the Director of Public Health and Patient Services, with wide leeway allowed for the use of independent judgment. Supervision is exercised over subordinate personnel, both professional and clerical. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Plans, coordinates and implements agency programs relating to Early Intervention, Child Preschool Special Education and other related programs;
Serves as Early Intervention Officer and performs all related regulatory compliance requirements;
Supervises staff to ensure that every client receives services of a high quality and meets standards in accordance with New York State Department of Public Health;
Promotes outreach opportunities for related programs;
Promotes cultural competence within agency programs;
Ensures programs quality assurance and addresses identified needs;
Develops, implements and monitors policies and standards for related services to ensure compliance with applicable local, state and federal laws and regulations

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of current NYSDOH and/or NYSED laws and regulations pertaining to the Early Intervention Preschool Special Education and other related programs;
Thorough knowledge of agency policies;
Good knowledge of early childhood development and developmental disabilities/disorders;
Good knowledge of community resources available to children with developmental disabilities;
Ability to plan, organize and direct the activities of others;
Ability to develop and maintain effective working relationships with government agencies, service providers and the public;
Ability to communicate effectively, both orally and in writing;
Skill in the use of computer applications such as spreadsheets, word processing and database software;
Tact discretion, good judgment and resourcefulness

MINIMUM QUALIFICATIONS:

- A) Master's Degree in education, health, human services or closely related field and three (3) years of experience in programs related to children with special needs, or
- B) Bachelor's Degree in education, health, human services or closely related field and five (5) years of experience in programs related to children with special needs, or
- C) An equivalent combination of training or experience as defined by the limits of A) and B) above.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Health Services

BUDGET CODE: A..4054.0060.110

Title of Position: ~~TBA~~/ Children with Special Health Care Needs Program Administrator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Out of Bargaining Unit TBA

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Children with Special Health Care Needs Program Manager Grade 21 Step 15 \$74,353

- (c) Is this a mandated position? If so, please explain: No, however EI is a entitlement program and needs oversight

- (d) Is there expected Revenue from this position? If so, please explain:: Will qualify for 49% NYS EI reimbursement for service coordination for caseload. Also EI Administration Grant can be applied to help offset 15-20% salary for administration related activity.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

(a) Description of Change:

create @ dou Grade 14, Step 15 \$76,094

(b) Projected change in Salary Dollars:

(c) Is there expected Revenue impact from this change? If so, please explain:

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/~~Approved~~ this form when initialed: ~~ROB~~ 8/12/22

HR Director has Reviewed/~~Approved~~ this form when initialed: ~~17~~ 8/15/22

PROPOSED OUT-OF-UNIT
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CHILDREN WITH SPECIAL HEALTH CARE NEEDS PROGRAM ADMINISTRATOR

DISTINGUISHING FEATURES OF THE CLASS: An employee in this class is responsible for directing and administering all operations relating to the Children with Special Health Care Needs Programs at Warren County Health Services, including the Child Find (Children with Special Health Care Needs Program), Early Intervention and Committee on Preschool Special Education (CPSE) programs. The incumbent serves as Early Intervention Official designee on behalf of the Director. Duties include planning and overseeing programs and projects, as well as evaluating their quality, quantity, cost effectiveness and adherence to Federal, State and/or local laws and regulations. Supervision is exercised over all subordinate staff. The activities are performed under the general supervision of the Director. Performs related duties as required.

TYPICAL WORK ACTIVITIES (Illustrative only);

- Provides direct oversight and administration of all Children of Special Healthcare Needs Programs, including, but not limited to, Child Find (Children with Special Health Care Needs Grant Program), Early Intervention, and Committee on Preschool Special Education (CPSE);
- Monitors provision of program related services and address any community and/or agency gaps; i.e. recruiting service providers;
- Serves as primary Early Intervention Official Designee, per Public Health Law, ensuring the Early Intervention services are available to all eligible children within Warren County;
- Annually reviews and ensures compliance with policies, procedures, and practices with all NYS regulations and monitor for updates for assigned programs;
- Completes required NYS program reports, prepares for NYS surveys/audits, completes corrective action plans and monitors agency compliance;
- Ensures program staff are trained, in services, and communicates any regulatory updates to staff, contractors, and community partners;
- Supervises assigned program staff, performs joint visits, delegates case management and reports any staff related concerns to Assistant Director of Public Health;
- Participates in staff recruitment and discipline processes and makes recommendations to the Assistant Director of Public Health;
- Orients and trains new program staff and contract therapists;
- Maintains agency credentialing for assigned program staff and completes annual performance evaluations.
- Communicates concerns with Assistant Director and follow up on any corrective action;
- Performs random chart reviews a minimum of quarterly to ensure documentation is in compliance with NYS and agency requirements and policies;
- Manages, assigns, and monitors referrals to ensure all families are contacted and served according to program standards;
- Completes reports as requested i.e. Annual Report statistics;
- Organizes staff meetings as needed, but a minimum of quarterly;
- Organizes, advertises, and facilitates Local Early Intervention Coordinating Council Meetings as needed, minimum of twice a year;
- Participates in Professional Advisory Committee Meetings, administrative team meetings and other staff meetings as requested;
- Manages small caseloads as needed;
- Performs related work as requested to meet the needs of the Department.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

- Thorough knowledge of current NYSDOH and/or NYSED laws and regulations pertaining to the Early Intervention, Preschool Special Education and other related programs;
- Thorough knowledge of agency policies;
- Good knowledge of early childhood development and developmental disabilities/disorders;

Good knowledge community resources available to children with developmental disabilities;
Good knowledge of the principles and practices of administrative supervision;
Good knowledge of educational and enrichment resources and services within the County;
Ability to work with community partners to promote available services and address any gaps;
Ability to plan, organize, direct and supervise the activities of others;
Ability to develop and maintain effective working relationships with government agencies, service providers and the public;
Ability to communicate effectively, both orally and in writing;
Ability to effectively work with computer applications such as spreadsheets, word processing and database software;
Tact discretion, good judgment and resourcefulness.

MINIMUM QUALIFICATIONS:

- A) Master's Degree* in education, health, human services or closely related field and five (5) years of experience in programs related to children with special needs, OR
- B) Bachelor's Degree* in education, health, human services or closely related field and seven (7) years of experience in programs related to children with special needs.

NOTE: Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee

2023 Salary Schedule (Position Budgeting)
Public Health.Disease Control

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
13019	Arnold, Sarah	PHN #10	\$73,324.00	Full Time	CSEA/FT	3/13/2017
	22-08 / \$35.25	22-09 / \$35.25				
12009	Baker, Dexter	Animal Control Officer #1 - PD	\$450.00	Per Diem	Per Diem	6/19/2017
	N/A / \$15.00	N/A / \$15.00				
13057	Cloutier, Cathy	Animal Control Officer #5 - PD	\$450.00	Per Diem	Per Diem	6/19/2017
	N/A / \$15.00	N/A / \$15.00				
13052	Converse, Florence	Animal Control Officer #2- PD	\$450.00	Per Diem	Per Diem	6/19/2017
	N/A / \$15.00	N/A / \$15.00				
7717	Hall, Dana	CHN #19	\$20,406.00	Less than Half	Less than P/T	9/14/1988
	21-30 / \$36.63	N/A / \$36.63				
13282	Moulton, Brett	Animal Control Officer #7 - PD	\$450.00	Per Diem	Per Diem	12/28/2018
	N/A / \$15.00	N/A / \$15.00				
13053	Zawarkay, Maxine	Animal Control Officer #3 - PD	\$450.00	Per Diem	Per Diem	7/7/2017
	N/A / \$15.00	N/A / \$15.00				
	N/A / \$15.00	Animal Control Officer #10 - PD	\$450.00			
	N/A / \$15.00	Animal Control Officer #4 - PD	\$450.00			
	N/A / \$15.00	Animal Control Officer #6 - PD	\$450.00			
	N/A / \$15.00	Animal Control Officer #8 - PD	\$450.00			
	N/A / \$15.00	Animal Control Officer #9 - PD	\$450.00			
	N/A / \$15.00	Disease Control - Overtime	\$50,000.00			
	N/A / \$0.00	N/A / \$0.00				

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		On Call Pay		\$5,700.00			
	N/A / \$0.00	N/A / \$0.00					
		Public Health Assistant DC - PD		\$0.00			
	10-00 / \$22.92	N/A / \$22.92					
		Public Hlth Disease Per Diem		\$65,500.00			
	N/A / \$0.00	N/A / \$0.00					
		RPN #42		\$60,912.00			
	20-00 / \$29.28	N/A / \$29.28					
			17	\$280,342.00			

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2023 Salary Schedule (Position Budgeting)
Public Health, Educ Phys Hand Children - EI

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
12417	Bellizzi-Sharron, Cheryl	EI Service Coordinator	18-06 / \$31.76	\$66,055.00	Full Time	CSEA/FT	4/24/2017
11436	Gillis, Diana	Senior Account Clerk #3	07-15 / \$25.51	\$52,904.00	Full Time	CSEA/FT	4/14/2008
11542	Mastrianni, Erik	Children Special Needs Prog Mgr	21-15 / \$35.91	\$74,353.00	Full Time	CSEA/FT	9/8/2008
11753	Wilkie, Molly	EI Service Coordinator - PD #2	18-00 / \$27.65	\$14,377.00	Per Diem	Per Diem	4/6/2022
		EI Service Coordinator - PD	N/A / \$27.65	\$14,377.00			
			18-00 / \$27.65				
				\$222,066.00	5		

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2023 Salary Schedule (Position Budgeting)
 Public Health.Educ Phys Handicapped Children

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
12234	Lalone, Emily	EI Service Coordinator #3	18-09 / \$31.76	\$50,337.00	Part Time	CSEA/PT	8/5/2013
11846	Toolan, Deborah	Principal Clerk	07-12 / \$25.27	\$52,558.00	Full Time	CSEA/FT	9/20/2010
				\$102,895.00	2		

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2023 Salary Schedule (Position Budgeting)
Public Health, Family Health

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
7290	Harvey, Tammy	PHN - Per Diem	22-10 / \$36.56	\$15,000.00	Per Diem	Per Diem	1/8/2021
		CHN #10	21-00 / \$29.96	\$62,310.00			
		EI Service Coordinator - PT	18-00 / \$27.65	\$15,000.00			
				\$92,310.00	3		

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2023 Salary Schedule (Position Budgeting)
Public Health. Health Education

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
13554	Cohen, Olivia	Public Health Educator #1	14-00 / \$24.69	\$51,974.00	Full Time	CSEA/FT	1/13/2022
13633	Crawford, Andrew	Public Health Educator #2	14-01 / \$25.00	\$51,949.00	Full Time	CSEA/FT	1/18/2022
13250	Shah, Jignasha	Public Hlth Program Coordinator	18-03 / \$28.83	\$60,873.00	Full Time	CSEA/FT	1/14/2019
				\$164,796.00	3		

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2023 Salary Schedule (Position Budgeting)
Public Health, Health Services

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
8785	Baker, Diedre	Senior Clerk #1	04-28 / \$23.40	\$48,679.00	Full Time	CSEA/FT	3/21/1994
7026	Barney, Jacqueline	Nurse Tech - Per Diem	12-30 / \$29.39	\$24,455.00	Per Diem	Per Diem	8/1/2017
8655	Briggs, Craig	CHN #9	21-29 / \$36.39	\$76,181.00	Full Time	CSEA/FT	1/4/1993
12869	Brynes, Jodi	Supervising PHN #7	N/A / \$36.55	\$76,029.00	Full Time	Out of Unit FT	1/4/2016
9805	Cameron, Gwendolyn	Medical Records Clerk	04-23 / \$23.16	\$48,179.00	Full Time	CSEA/FT	3/15/1999
8867	Cote, Theresa	Principal Account Clerk	10-29 / \$28.43	\$59,164.00	Full Time	CSEA/FT	12/6/1993
8844	Decesare, Diane	Sr. Account Clerk - Temp PD	07-25 / \$25.99	\$27,029.00	Temporary	Per Diem	1/26/2021
13337	DIMEZZA, Stacie	Quality Assurance Eval #1 - PD	N/A / \$15.00	\$2,000.00	Per Diem	Per Diem	6/7/2019
13339	Grover, Dorothy	Quality Assurance Eval #2 - PD	N/A / \$15.00	\$2,000.00	Per Diem	Per Diem	6/7/2019
13030	Mattes, Karen	PHN #38	22-10 / \$36.56	\$76,055.00	Full Time	CSEA/FT	4/10/2017
10194	McLaughlin, Robin	Supervising PHN #4	N/A / \$36.55	\$76,029.00	Full Time	Out of Unit FT	2/5/2001
12572	Monroe, Laura	PHN #1	22.1-05 / \$35.97	\$74,824.00	Full Time	CSEA/FT	5/7/2018
9762	Morton, Lisa	CHN #27	21.1-20 / \$36.87	\$76,699.00	Full Time	CSEA/FT	8/13/2002

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12194	Murphy, Mary	PHN #15	22.2-14 / \$38.01	22.2-15 / \$38.25		\$79,189.00	Full Time	CSEA/FT	9/17/2012
13340	Russon, Emily	Quality Assurance Eval #3 - PD	N/A / \$15.00	N/A / \$15.00		\$2,000.00	Per Diem	Per Diem	6/7/2019
13265	Taylor, Jamie	Nurse Technician #3	12-06 / \$27.03	12-07 / \$27.03		\$56,229.00	Full Time	CSEA/FT	9/17/2018
8460	Whisenant, Valerie	Assistant Director Patient Serv	N/A / \$43.61	N/A / \$43.61		\$90,706.00	Full Time	Out of UnitFT	2/10/1992
		Health Serv. On Call Pay	N/A / \$0.00			\$80,500.00			
		Medical Records Coder	10-00 / \$22.92	N/A / \$22.92		\$23,833.00			
		PHN #35	22-00 / \$30.71	N/A / \$30.71		\$63,868.00			
		PHN #8	22-00 / \$30.71	N/A / \$30.71		\$63,868.00			
		Pub Hlth Hlth Serv PT for hourly	N/A / \$0.00			\$135,000.00			
		Pub Hlth Hlth Services Over Time	N/A / \$0.00			\$130,000.00			
		Pub Hlth Serv PHN Diff 6@761	N/A / \$0.00			\$4,566.00			
		RPN #11	20-00 / \$29.28	N/A / \$29.28		\$60,912.00			
		RPN #12	20-00 / \$29.28	N/A / \$29.28		\$60,912.00			
		RPN #22	20-00 / \$29.28	N/A / \$29.28		\$60,912.00			
		RPN #37	20-00 / \$29.28	N/A / \$29.28		\$60,912.00			
		RPN #6	20-00 / \$29.28	N/A / \$29.28		\$60,912.00			

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2023 Salary Schedule (Position Budgeting)
Public Health.Preventive Program (CHA)

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
8133	Belden, Patricia	Assistant Director Public Health	N/A / \$43.61	\$90,706.00	Full Time	Out of Unit FT	6/20/1990
10222	Caldwell, Diane	Office Specialist	07-21 / \$25.75	\$53,558.00	Full Time	CSEA/FT	4/23/2001
12297	Cooke, Donna	Administrative Assistant	08-10 / \$26.11	\$53,618.00	Full Time	CSEA/FT	3/25/2013
13478	DeLorenzo, Marie	Business Specialist Public Health	18-02 / \$28.39	\$58,915.00	Full Time	CSEA/FT	2/16/2021
10699	Driscoll, Tawn	Public Health Fiscal Manager	N/A / \$34.51	\$71,787.00	Full Time	Out of Unit FT	2/2/2004
10491	Durkee, Daniel	Public Health Program Mgr	21-20 / \$36.15	\$75,161.00	Full Time	CSEA/FT	1/27/2003
9058	Jones, Ginelle	Director Pub Health/Patient Svc	N/A / \$61.04	\$111,085.00	Full Time	Appointed F/T	11/28/1994
10378	Phinney, Kristen	Senior Account Clerk	07-21 / \$25.75	\$53,558.00	Full Time	CSEA/FT	3/25/2002
		COVID - PD	N/A / \$0.00	\$0.00			
		Pub Hlth Prev Program Temp Help	N/A / \$0.00	\$3,000.00			
		Public Health Assistant - PD	N/A / \$0.00	\$0.00			
		RPN #40	20-00 / \$29.28	\$60,912.00			
			N/A / \$29.28				
				\$632,300.00	12		

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2023 Salary Schedule (Position Budgeting)
Public Health, W.I.C.

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
9800	Clute, Jamie	WIC Nutrition Aide #2	06-14 / \$24.19	\$50,776.00	Full Time	CSEA/FT	1/25/2008
11783	Harrington, Crystal	WIC Assistant #2	05-12 / \$23.40	\$48,671.00	Full Time	CSEA/FT	6/1/2010
13196	Hettel, Sara	WIC Coordinator/Nutritionist	N/A / \$27.15	\$56,475.00	Full Time	Out of Unit-FT	6/25/2018
13297	Martin, Jamie	WIC - Nutrition Facilitator	16-00 / \$25.99	\$27,031.00	Less than Half	Less P/T12/21/12	3/4/2019
12992	Navatka, Jolie	WIC Nutrition Facilitator	16-05 / \$29.85	\$62,081.00	Full Time	CSEA/FT	3/20/2017
11524	Paquette, Bethany	WIC Dietician #2	16-14 / \$31.20	\$65,111.00	Full Time	CSEA/FT	7/21/2008
10558	Rausch, Cassandra	WIC Assistant - PT	05-11 / \$23.40	\$24,335.00	Less than Half	Less than P/T	1/20/2012
13615	Reiter, Lisa	WIC Assistant	05-00 / \$19.12	\$40,235.00	Full Time	CSEA/FT	4/4/2022
		Infant Feeding Advocate	03-00 / \$17.79	\$18,497.00			
		WIC - Temp Help	N/A / \$0.00	\$3,527.00			
			N/A / \$0.00				
				\$396,739.00	10		

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Health Services-Data Processing Expenses for 2023 Budget

Vendor	ALL CHHA A.4010.428	Purpose	Annual Amount
Alayacare (Delta-Crescendo Home Health)		Crescendo Home Health New billing system (\$7,648/mo) (Includes SHP Support, Telehealth Interface)	\$91,776.00
IT-Internal charges		All internet usage internally (\$70/internetx20 users)	\$1,400.00
Verizon-air cards		Currently being used in laptops (7 at avg \$90/mo total)	\$1,080.00
Ability		Needed for billing Medicare(avg \$448/mo)	\$5,376.00
Resideo		Genesis Telemed system for all (\$460/mo)	\$5,520.00
Health Financials		To prepare annual Medicare Cost Report (9/23)	\$425.00
Waystar (Zirmed)		To verify claims & eligibility (avg \$175/mo=\$2100 + \$125)	\$2,225.00
SHP		Quarterly surveys required by State (Est \$1000/qtrly)	\$2,000.00
SHP		SHP Annual fee support (OASIS DATA/QBQI Analyzer) (due 7/23)	\$8,695.00
Kinney Management		K-Checks annual Fee (due 9/23)	\$850.00
Alayacare (Delta)		Annual POC Medispan (due 4/23)	\$3,964.00
Alayacare (Delta)		Medispan Monthly Maintenance (\$105.81/mo)	\$1,270.00
Netsmart/McBee		Medical Billing Coding (\$4,000 x 12 mos)	\$48,000.00
		Total Estimated Needed for Data Processing for 2023	\$172,581.00

Vendor	WIC Program A.4013.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet) for 8 staff	\$560.00
Teletask		Annual fee for Health Messenger Service (due 9/23)	\$250.00
Lexikeet		Annual Language Service (due 8/23)	\$750.00
		Total Estimated Needed for Data Processing for 2023	\$1,560.00

Vendor	Preventive Program A.4018.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet) for 8 people	\$560.00
		Total Estimated Needed for Data Processing for 2023	\$560.00

Vendor	Family Health Program A.4018.0020.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet)	\$70.00
		Total Estimated Needed for Data Processing for 2023	\$70.00

Vendor	Disease Program Data Processing A.4018.0030.428	Purpose	Annual Amount
Waystar (ZIRMED)		Service used to bill for immunizations	\$700.00
Verizon-Air Cards		Aircards to be used by Disease Program (\$15x12)	\$180.00
Mail Chimp		Mail Chimp Newsletter (\$98/mox12)	\$1,176.00
IT-Internal charges		All internet usage internally (\$70/internet x 2)	\$140.00
		Total Estimated Needed for Data Processing for 2023	\$2,196.00

Vendor	Health Education Program A.4018.0040.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet) for 3	\$210.00
		Total Estimated Needed for Data Processing for 2023	\$210.00

Vendor	Preschool Program A.4054.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet) for 2	\$140.00
		Total Estimated Needed for Data Processing for 2023	\$140.00

Vendor	Early Intervention Program A.4054.0060.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet) for 5 people	\$350.00
		Total Estimated Needed for Data Processing for 2023	\$350.00

Vendor	Bioterrorism Data Processing A.4189.428	Purpose	Annual Amount
IT-Internal charges		All internet usage internally (\$70/internet)	\$70.00
Zoom License		Zoom license for 1 year	\$150.00
Verizon -Air Card		Aircard to be used by BT (\$15/mo)	\$180.00
		Total Estimated Needed for Data Processing for 2023	\$400.00

TOTAL Data Processing for 2023 **\$178,067.00**

Warren County Health Services as of June 30, 2022 Vehicle List

Name	Car #	Plate #	Year	Color	Make	Model	Vehicle ID #	Mileage	2022 Repair \$
WIC Caravan	1140	AG8468	2011	Mango	Dodge	Carava	2D4RN3DDG4BR795258		
WIC Vehicle	1441	AG8450	2014	Silver	Ford	Fiesta	3FADP4AJ5EM177309	33,769	\$430.48
Loaner Car	1442	AG8451	2014	Silver	Ford	Fiesta	2FADP4AJ1EM177310	35,754	\$70.30
Loaner Car	1445	AG8454	2014	Gray	Ford	Fiesta	1FADP3E25EL225566	53,678	\$56.82
Durkee, Dan	1446	AG8455	2014	Blue	Hyundai	Accent	KMHCT5AE0EU141366	55,358	\$56.82
Loaner Car	1447	AG8456	2014	Blue	Hyundai	Accent	KMHCT4AE2EU597668	36,773	\$88.27
Emily Lalone	1640	AY4665	2016	Black	Hyundai	Accent	KMHCT4AE6GU026705	54,134	\$55.12
Clinic Nurses	1641	AY5914	2016	Silver	Ford	Focus	1FADP3E25GL384459	42,346	\$83.17
Sharron, Cheryl	1642	AY5913	2016	Silver	Ford	Focus	1FADP3E21GL384460	51,177	\$193.38
Mattes, Kim	1643	AZ2695	2016	Silver	Jeep	Patriot	1C4NJRBB2GD639439	69,039	\$501.04
Loaner Car	1740	AZ1396	2017	Blue	Hyundai	Accent	KMHCT4AE8HU275749	37,291	\$66.77
Loaner Car	1741	AZ2558	2017	Black	Hyundai	Accent	KMHCT4AE1HU275687	45,717	\$195.71
Arnold Sarah	1840	AG8447	2018	Grey	Ford	Focus	1FADP3E25JL200175	27,993	\$363.64
PH SUV	1841	AG8453	2018	Blue	Ford	Escape	1FMCU9GD8JUC87768	43,335	\$59.56
Briggs, Craig	1940	AG8469	2019	Grey	Ford	Escape	1FMCU9GD8JUC87768	23,970	\$366.22
Mastrianni, Eric	1941	BC4167	2019	Silver	Hyundai	Accent	3KPC24A34KE065225	18,915	\$32.50
Loaner Car	2040	BD2947	2020	Grey	Hyundai	Accent	KM812CA4XLU150319	15,814	\$90.47
Taylor, Jamie	2041	BD2948	2020	Silver	Hyundai	Tucson	4S3BWA67M3002090	17,847	\$73.69
Morton, Lisa	2140	BD7398	2021	Blue	Subaru	Legacy	3KPC24A67ME132610	4,368	\$90.89
Murphy Mary	2141	BE3677	2021	Silver	Hyundai	Accent	3KPC24A69ME139302	1,914	\$90.89
Loaner Car	2142	BE3676	2021	Black	Hyundai	Accent	1FMCU9GIMUA68365	14,072	\$35.62
Monroe, Laura	2143	BE4246	2021	Blue	Ford	Escape			

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