

Health Services Committee
Mental Health/Office of Community Services

AGENDA

9/26/22

Members: FRASIER, McDevitt, Hogan, Braymer, Conover, Beaty and Geraci – *The Chair of the Board of Supervisors shall be an Ex-Officio member when needed in accordance with Section C(4) of the Rules of the Board.*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items
 1. Resolution request to amend the 2022 Warren County budget in the amount of \$10,318.
Rationale: Additional State Aid has been received designated for the contract agencies listed on the attached schedule A, for purposes of Minimum Wage adjustments.
 2. Resolution request to amend the 2022 Warren County budget in the amount of \$101,559 to allow for expenditure of Opioid Settlement funds to address opioid crisis impacts in Warren County.
Rationale: The request is to move Opioid Settlement funds into our departmental budget to allow for expenditure through contracts with 820 River St./Baywood Center, The Council for Prevention, and the Addictions Care Center of Albany to develop/increase services and programming to address the opioid crisis impacts in Warren County.
 3. Resolution request for a new contract with 820 River St./Baywood Center in the amount of \$52,200.
Rationale: There is a need to develop additional community outreach/mobile treatment services, as well as Certified Recovery Peer Advocacy services in Warren County. While initially proposed for use of ARPA funds, the proposed services fall within the guidelines for use of Opioid Settlement funds.
 4. Resolution request for a new contract with the Council for Prevention in the amount of \$24,557.
Rationale: There is a need to develop additional addiction peer recovery supports and services. The proposed services will allow for increased availability of services throughout Warren County, as well as on-site in Hudson Falls, available to Warren County residents. While initially proposed for use of ARPA funds, the proposed services fall within the guidelines for use of Opioid Settlement funds.
 5. Resolution request for a new contract with the Addiction Care Center of Albany in the amount of \$24,802.
Rationale: There is a need to develop additional addiction-related family support services within the county. The proposed services will create Family Navigators to assist families in accessing appropriate services and supports for their loved ones caught up in addiction. It will also provide families with education and supports. While initially proposed for use of ARPA funds, the proposed services fall within the guidelines for use of Opioid Settlement funds.
- Discussion Items
 1. 2023 proposed Departmental Budget – Mental Health/Office of Community Services
- IV. Referrals/Pending Items
- V. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VI. Motion to adjourn

Attachments:

- (2) Resolution Request Form No. 07 – Amend County Budget
- (3) Resolution Request Form No. 03 – Request for New Contract

RESOLUTION REQUEST FORM NO. 7

*Request to Amend County Budget**

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

DEPARTMENT NAME: Mental Health/Community Services

DATE: 9/26/22

- (a) Purpose of Amendment: Request to amend the 2022 Warren County budget in the amount of \$10,318 to allow for acceptance of 100% State Aid designated for People USA and the Warren-Washington Association for Mental Health for minimum wage adjustments.

- (b) Appropriation Code, Object Code, Full Title and Amount:
A. 4320.0065 470, People, Inc., \$8,494
A.4320.0120 470, Mental Health Association, \$1,824.

- (c) Revenue Code (with title), and Amount:
A.4320.0065 3490, People, Inc., \$8,494
A.4320.0120 3490, \$1,824

RESOLUTION REQUEST FORM NO. 7

*Request to Amend County Budget**

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

DEPARTMENT NAME: Mental Health/Office of Community Services

DATE: 9/26/22

- (a) Purpose of Amendment: Request to amend the 2022 Warren County budget in the amount of \$101,559 to allow for expenditure of Opioid Settlement funds to address the impacts of the opioid crisis in Warren County.

- (b) Appropriation Code, Object Code, Full Title and Amount:
A.4310.0176 470, Opioid Settlement - Restricted, \$49,359
A.4310.0177 470, Opioid Settlement - Unrestricted, \$52,200.

- (c) Revenue Code (with title), and Amount:
A.4310.0176 2695, Opioid Settlement - Restricted, \$49,359
A.4310.0177 2695, Opioid Settlement - Unrestricted, \$52,200.

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: **Mental Health/Office of Community Services**

DATE: **9/26/22**

- (a) Is this a Result of a Bid or Request for Proposal? **No**
- (b) Purpose of Contract: **Utilize Opioid Settlement funds to expand mobile, community-based Substance Use Disorder treatment services in Warren County.**
- (c) Name of Contractor: **820 River St., Inc./Baywood Center**
- (d) Address of Contractor: **551 Bay Rd., Queensbury, NY 12804**
- (e) Contractor's Contact Person and Telephone Number: **Jaqueline Foster, Director of Outpatient Services, 518-798-4221.**
- (f) Has or will the Contract be provided, if so, please attach: **To be written**
- (g) Commencement Date of Contract: **10/1/22**
- (h) Termination Date of Contract: **12/31/22**
- (i) Payment Provisions:
 - i) lump sum amount **\$52,200**
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount: **A.4310.0177 470, Opioid Settlement - Unrestricted, \$52,200****

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

*as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Mental Health/Office of Community Services

DATE: 9/26/22

- (a) Is this a Result of a Bid or Request for Proposal? **No**
- (b) Purpose of Contract: **Utilize Opioid Settlement funds to expand peer recovery support services in Warren County.**
- (c) Name of Contractor: **Council for Prevention**
- (d) Address of Contractor: **214 Main St., Suite D, Hudson Falls, NY 12839**
- (e) Contractor's Contact Person and Telephone Number: **Amanda West, Executive Director, 518-746-1527**
- (f) Has or will the Contract be provided, if so, please attach: **To be written**
- (g) Commencement Date of Contract: **10/1/22**
- (h) Termination Date of Contract: **12/31/22**
- (i) Payment Provisions:
 - i) lump sum amount **\$24,557**
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount: **A.4310.0176 470, Opioid Settlement - Restricted, \$24,557****

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

*as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Mental Health/Office of Community Services

DATE: 9/26/22

- (a) Is this a Result of a Bid or Request for Proposal? No
- (b) Purpose of Contract: Utilize Opioid Settlement funds to expand family education and support services in Warren County for families impacted by the opioid crisis.
- (c) Name of Contractor: The Addictions Care Center of Albany, Inc.
- (d) Address of Contractor: 90 McCarty Ave., Albany, NY 12202
- (e) Contractor's Contact Person and Telephone Number: Keith Stack, Chief Executive Officer, 518-465-5470
- (f) Has or will the Contract be provided, if so, please attach: To be written
- (g) Commencement Date of Contract: 10/1/22
- (h) Termination Date of Contract: 12/31/22
- (i) Payment Provisions:
 - i) lump sum amount \$24,802
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, Title, and Amount: A.4310.0176 470, Opioid Settlement - Restricted, \$24,802

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

*as listed in budget and LOGOS

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

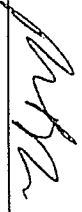
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Mental Health Admin.

BUDGET ACCOUNT CODE: A.4310

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------------|-------------------|--------------|--------------|--------------------------|
| 100's PERSONAL SERVICES | \$367,959.75 | \$394,874.00 | \$408,789.00 | \$401,802.00 |
| 200's EQUIPMENT | \$4,593.73 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 400's CONTRACTUAL | \$71,895.36 | \$118,396.00 | \$118,396.00 | \$119,156.00 |
| 800's EMPLOYEE BENEFITS | \$189,593.11 | \$194,823.00 | \$197,348.60 | \$193,388.00 |
| TOTALS | \$634,041.95 | \$710,093.00 | \$726,533.60 | \$716,346.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$564,904.00 | \$603,307.00 | \$611,527.30 | \$623,275.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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: Mental Health Admin. - Peer to Peer Support Services

BUDGET ACCOUNT CODE: A.4310 0125

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | | \$0.00 | \$138,750.00 | \$185,000.00 |
| TOTALS | | \$0.00 | \$138,750.00 | \$185,000.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$0.00 | \$0.00 | \$138,750.00 | \$185,000.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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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: Mental Health Programs - PEOPLE, Inc.

BUDGET ACCOUNT CODE: A.4320 0065

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$159,918.00 |
| TOTALS | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$159,918.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$151,461.00 | \$151,777.00 | \$157,925.00 | \$159,918.00 |

SIGNED:



DEPARTMENT HEAD:

TITLE:

Director of Community Services

DATE:

9/7/22

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: Mental Health Programs - Community Work & Independence

BUDGET ACCOUNT CODE: A.4320 0070

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$50,038.00 |
| TOTALS | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$50,038.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$21,227.00 | \$47,475.00 | \$49,397.00 | \$50,038.00 |

SIGNED: *[Signature]*
DEPARTMENT HEAD

TITLE: Director of Community Services

DATE: 9/2/22

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: Mental Health Programs - Comm. MH Center GF Hospital

BUDGET ACCOUNT CODE: A.4320 0080

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$118,543.00 | \$163,493.00 | \$170,212.00 | \$172,421.00 |
| TOTALS | \$118,543.00 | \$163,493.00 | \$170,212.00 | \$172,421.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$118,543.00 | \$163,493.00 | \$170,212.00 | \$172,421.00 |

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/7/22

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: Mental Health Programs - Liberty House

BUDGET ACCOUNT CODE: A.4320 0090

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$278,086.00 | \$278,675.00 | \$288,607.00 | \$291,917.00 |
| TOTALS | \$278,086.00 | \$278,675.00 | \$288,607.00 | \$291,917.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$269,362.00 | \$245,314.00 | \$255,246.00 | \$258,556.00 |

SIGNED:

DEPARTMENT HEAD

[Signature]
 Director of Community Services

TITLE:

DATE:

9/2/22

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: Mental Health Programs - Behavioral Health Services North

BUDGET ACCOUNT CODE: A.4320 0105

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$500,021.00 | \$508,708.00 | \$529,371.00 | \$536,241.00 |
| TOTALS | \$500,021.00 | \$508,708.00 | \$529,371.00 | \$536,241.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$500,021.00 | \$508,708.00 | \$529,371.00 | \$536,241.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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: Mental Health Programs - Alcohol Prevention Education Pgm

BUDGET ACCOUNT CODE: A.4320 0110

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$321,870.00 | \$355,773.00 | \$370,182.00 | \$374,986.00 |
| TOTALS | \$321,870.00 | \$355,773.00 | \$370,182.00 | \$374,986.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$321,870.00 | \$355,773.00 | \$370,182.00 | \$374,986.00 |

SIGNED: *Patricia*

DEPARTMENT HEAD

TITLE: *Director of Community Services*

DATE: *9/7/22*

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

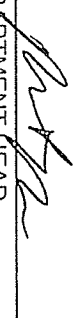
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Mental Health Programs - Mental Health Association

BUDGET ACCOUNT CODE: A.4320 0120

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|----------------|--------------------------|
| 400's CONTRACTUAL | \$891,207.00 | \$984,554.00 | \$1,048,350.00 | \$1,061,336.00 |
| TOTALS | \$891,207.00 | \$984,554.00 | \$1,048,350.00 | \$1,061,336.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$891,207.00 | \$979,735.00 | \$1,043,531.00 | \$1,056,517.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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: Mental Health Programs - Addictions Care Center

BUDGET ACCOUNT CODE: A.4320 0145

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$505,763.00 | \$529,918.00 | \$759,480.00 | \$543,077.00 |
| TOTALS | \$505,763.00 | \$529,918.00 | \$759,480.00 | \$543,077.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$505,763.00 | \$529,918.00 | \$759,480.00 | \$543,077.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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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: Mental Health Programs - 820 River Street-Mental Health

BUDGET ACCOUNT CODE: A.4320 0150

OBJECT CODES 2021 EXPENDITURES 2022 ADOPTED 2022 AMENDED 2023 DEPARTMENT REQUESTS

| | | | | |
|-------------------|--|--------|-------------|-------------|
| 400's CONTRACTUAL | | \$0.00 | \$41,250.00 | \$68,090.00 |
| TOTALS | | \$0.00 | \$41,250.00 | \$68,090.00 |

| | | | |
|---------------|-----------------------|-------------------------|--------------------------|
| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
| \$0.00 | \$0.00 | \$41,250.00 | \$68,090.00 |

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/7/22

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: Mental Health Programs - Parsons Child & Family Center

BUDGET ACCOUNT CODE: A.4320 0165

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|----------------|----------------|--------------------------|
| 400's CONTRACTUAL | \$1,009,935.00 | \$1,049,256.00 | \$1,091,760.00 | \$1,105,928.00 |
| TOTALS | \$1,009,935.00 | \$1,049,256.00 | \$1,091,760.00 | \$1,105,928.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 ESTIMATED REVENUES | 2023 DEPARTMENT REQUESTS |
|----------------|-----------------------|-------------------------|--------------------------|
| \$1,009,935.00 | \$1,049,256.00 | \$1,091,760.00 | \$1,105,928.00 |

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/7/22

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: Psychtrc. Exp./Non Criminal

BUDGET ACCOUNT CODE: A.4389

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| TOTALS | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/7/22

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: Psychiatric Exp./Criminal
BUDGET ACCOUNT CODE: A.4390

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------|-------------------|--------------|--------------|--------------------------|
| 400's CONTRACTUAL | \$222,250.30 | \$40,000.00 | \$340,000.00 | \$50,000.00 |
| TOTALS | \$222,250.30 | \$40,000.00 | \$340,000.00 | \$50,000.00 |

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/3/22


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

| FUND A TOTALS | | | | |
|---------------------------|----------------|----------------|----------------|----------------|
| 100's PERSONAL SERVICES | \$367,959.75 | \$394,874.00 | \$408,789.00 | \$401,802.00 |
| 200's EQUIPMENT | \$4,593.73 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 300's DEPRECIATION | | | | |
| 400's CONTRACTUAL | \$4,092,258.66 | \$4,231,525.00 | \$5,107,180.00 | \$4,721,608.00 |
| 600's INDEBTEDNESS | | | | |
| 700's INDEBTEDNESS | | | | |
| 800's EMPLOYEE BENEFITS | \$189,593.11 | \$194,823.00 | \$197,348.60 | \$193,388.00 |
| 900's INTERFUND TRANSFERS | | | | |
| REVENUES - | \$4,354,293.00 | \$4,634,756.00 | \$5,218,631.30 | \$5,134,047.00 |

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/7/22

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Amended Budget | 2022 Actual Amount | Departmental Request |
|---------|--|--------------------|---------------------|---------------------|--------------------|----------------------|
| 2288 | Fund: A - General REVENUE Department: 4310 - Mental Health Admin. Intergovernmental Charges Mental Health, Other Gov't | 311,397.00 | 334,668.00 | 334,668.00 | .00 | 358,706.00 |
| | Intergovernmental Charges Taxes | \$311,397.00 | \$334,668.00 | \$334,668.00 | \$0.00 | \$358,706.00 |
| 3490 | State Aid Mental Health | 208,100.00 | 188,639.00 | 196,859.30 | .00 | 184,569.00 |
| | State Aid Taxes | \$208,100.00 | \$188,639.00 | \$196,859.30 | \$0.00 | \$184,569.00 |
| 4490 | Federal Aid Fed. Salary Sharing - M.H.H.H | 45,407.00 | 80,000.00 | 80,000.00 | 17,286.00 | 80,000.00 |
| | Federal Aid Taxes | \$45,407.00 | \$80,000.00 | \$80,000.00 | \$17,286.00 | \$80,000.00 |
| 3711 | State Aid Sub Department: 0125 - Peer to Peer Support Services Peer to Peer Support Services | .00 | .00 | 138,750.00 | .00 | 185,000.00 |
| | State Aid Taxes | \$0.00 | \$0.00 | \$138,750.00 | \$0.00 | \$185,000.00 |
| | Sub Department: 0125 - Peer to Peer Support Services | \$0.00 | \$0.00 | \$138,750.00 | \$0.00 | \$185,000.00 |
| | Department: 4310 - Mental Health Admin. Taxes | \$564,904.00 | \$603,307.00 | \$750,277.30 | \$17,286.00 | \$808,275.00 |
| | Department: 4320 - Mental Health Programs | | | | | |
| | Sub Department: 0065 - PEOPLE, Inc. | | | | | |
| | State Aid | | | | | |
| 3490 | State Aid Mental Health | 151,461.00 | 151,777.00 | 157,925.00 | 75,596.00 | 159,918.00 |
| | State Aid Taxes | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$75,596.00 | \$159,918.00 |
| | Sub Department: 0065 - PEOPLE, Inc. Taxes | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$75,596.00 | \$159,918.00 |
| | Sub Department: 0070 - Community Work & Independence | | | | | |
| | State Aid | | | | | |
| 3490 | State Aid Mental Health | 21,227.00 | 47,475.00 | 49,397.00 | 6,191.00 | 50,038.00 |
| | State Aid Taxes | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$6,191.00 | \$50,038.00 |
| | Sub Department: 0070 - Community Work & | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$6,191.00 | \$50,038.00 |

| | | | | | | | | | |
|--|-----------------------------|--|--------------|--------------|----------------|--------------|----------------|--|--|
| Sub Department 0080 - Comm. MH Center GF Hospital | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| 3490 | Mental Health | | 118,543.00 | 163,493.00 | 170,212.00 | 21,408.00 | 172,421.00 | | |
| <i>State Aid Totals</i> | | | | | | | | | |
| | | | \$118,543.00 | \$163,493.00 | \$170,212.00 | \$21,408.00 | \$172,421.00 | | |
| Sub Department 0080 - Comm. MH Center GF Hospital | | | | | | | | | |
| Sub Department 0090 - Liberty House | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| 3490 | Mental Health | | 269,362.00 | 245,314.00 | 255,246.00 | 54,676.00 | 258,556.00 | | |
| <i>State Aid Totals</i> | | | | | | | | | |
| | | | \$269,362.00 | \$245,314.00 | \$255,246.00 | \$54,676.00 | \$258,556.00 | | |
| Sub Department 0090 - Liberty House Totals | | | | | | | | | |
| | | | \$269,362.00 | \$245,314.00 | \$255,246.00 | \$54,676.00 | \$258,556.00 | | |
| Sub Department 0105 - Behavioral Health Services North | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| 3490 | Mental Health | | 500,021.00 | 508,708.00 | 529,371.00 | 127,188.00 | 536,241.00 | | |
| <i>State Aid Totals</i> | | | | | | | | | |
| | | | \$500,021.00 | \$508,708.00 | \$529,371.00 | \$127,188.00 | \$536,241.00 | | |
| Sub Department 0105 - Behavioral Health Services North | | | | | | | | | |
| Sub Department 0110 - Alcohol Prevention Education Pgm | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| 3490 | Mental Health | | .00 | 355,773.00 | 370,182.00 | .00 | 374,986.00 | | |
| <i>State Aid Totals</i> | | | | | | | | | |
| | | | \$0.00 | \$355,773.00 | \$370,182.00 | \$0.00 | \$374,986.00 | | |
| Federal Aid | | | | | | | | | |
| 4490 | Fed. Salary Sharing - MHlth | | 321,870.00 | .00 | .00 | 78,876.00 | .00 | | |
| <i>Federal Aid Totals</i> | | | | | | | | | |
| | | | \$321,870.00 | \$0.00 | \$0.00 | \$78,876.00 | \$0.00 | | |
| Sub Department 0110 - Alcohol Prevention Education | | | | | | | | | |
| Sub Department 0120 - Mental Health Association | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| 3490 | Mental Health | | 891,207.00 | 979,735.00 | 1,043,531.00 | .00 | 1,056,517.00 | | |
| <i>State Aid Totals</i> | | | | | | | | | |
| | | | \$891,207.00 | \$979,735.00 | \$1,043,531.00 | \$0.00 | \$1,056,517.00 | | |
| Sub Department 0120 - Mental Health Association Totals | | | | | | | | | |
| | | | \$891,207.00 | \$979,735.00 | \$1,043,531.00 | \$0.00 | \$1,056,517.00 | | |
| Sub Department 0145 - Addictions Care Center | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |

3490 Mental Health

505,763.00 529,918.00 759,480.00 123,888.00 543,077.00

State Aid Totals \$505,763.00 \$529,918.00 \$759,480.00 \$123,888.00 \$543,077.00

Sub Department 0145 - Addictions Care Center Totals

\$505,763.00 \$529,918.00 \$759,480.00 \$123,888.00 \$543,077.00

Sub Department 0150 - 820 River Street-Mental Health

3490 Mental Health

.00 .00 41,250.00 .00 68,090.00

State Aid Totals \$0.00 \$0.00 \$41,250.00 \$0.00 \$68,090.00

Sub Department 0150 - 820 River Street-Mental Health

\$0.00 \$0.00 \$41,250.00 \$0.00 \$68,090.00

Sub Department 0165 - Parsons Child & Family Center

3490 Mental Health

1,009,935.00 1,049,256.00 1,091,760.00 228,326.00 1,105,928.00

State Aid Totals \$1,009,935.00 \$1,049,256.00 \$1,091,760.00 \$228,326.00 \$1,105,928.00

Sub Department 0165 - Parsons Child & Family Center

\$1,009,935.00 \$1,049,256.00 \$1,091,760.00 \$228,326.00 \$1,105,928.00

Department 4320 - Mental Health Programs Totals

\$3,789,389.00 \$4,031,449.00 \$4,468,354.00 \$716,149.00 \$4,325,772.00

REVENUE TOTALS \$4,354,293.00 \$4,634,756.00 \$5,218,631.30 \$733,435.00 \$5,134,047.00

EXPENSE

Department 4310 - Mental Health Admin.

Personal Services

110 Salaries - Regular

329,960.49 348,079.00 360,179.00 229,789.19 355,007.00

130 Salaries - Part Time

37,999.26 46,795.00 48,610.00 30,272.28 46,795.00

Personal Services Totals \$367,959.75 \$394,874.00 \$408,789.00 \$260,061.47 \$401,802.00

Equipment

220 Office Equipment

4,593.73 2,000.00 2,000.00 .00 2,000.00

Equipment Totals \$4,593.73 \$2,000.00 \$2,000.00 \$0.00 \$2,000.00

Contractual Expenses

410 Supplies

1,593.67 4,700.00 4,699.00 1,028.03 4,700.00

411 Rent-Building/Property

22,709.16 30,887.00 30,888.00 20,592.00 31,506.00

423 Telephone

2,485.67 3,800.00 3,800.00 1,552.10 3,800.00

| | | | | | | |
|-----------------------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| 424 | Postage | 110.00 | 300.00 | 300.00 | 116.00 | 300.00 |
| 426 | Subscriptions | 317.30 | 375.00 | 375.00 | 149.90 | 375.00 |
| 427 | Memberships & Dues | 3,458.00 | 3,527.00 | 3,564.00 | 3,561.00 | 3,668.00 |
| 428 | Data Processing & Internet Fees | 1,621.78 | 1,620.00 | 1,620.00 | 1,116.86 | 1,620.00 |
| 436 | Advertising Fees | .00 | 300.00 | 300.00 | .00 | 300.00 |
| 437 | Consulting Fees | .00 | 2,800.00 | 2,800.00 | .00 | 2,800.00 |
| 439 | Misc Fees & Expenses | 60.00 | 4,391.00 | 4,391.00 | .00 | 4,391.00 |
| 444 | Travel/Education/Conference | .00 | 6,000.00 | 5,963.00 | 604.06 | 6,000.00 |
| 445 | Foods | .00 | 300.00 | 300.00 | 40.76 | 300.00 |
| 470 | Contract | 39,539.78 | 59,396.00 | 59,396.00 | 26,136.25 | 59,396.00 |
| <i>Contractual Expense Totals</i> | | \$71,895.36 | \$118,396.00 | \$118,396.00 | \$54,896.96 | \$119,156.00 |
| <i>Employee Benefits</i> | | | | | | |
| 810 | Retirement | 51,467.68 | 45,815.00 | 47,276.08 | 31,248.42 | 40,231.00 |
| 830 | Social Security | 21,042.07 | 24,482.00 | 25,344.74 | 14,852.16 | 24,912.00 |
| 831 | Medicare Contribution | 4,921.14 | 5,727.00 | 5,928.78 | 3,473.48 | 5,827.00 |
| 860 | Hospitalization | 80,498.80 | 84,059.00 | 84,059.00 | 58,194.54 | 90,391.00 |
| 865 | Dental Insurance | 1,272.44 | 1,272.00 | 1,272.00 | 880.92 | 1,272.00 |
| <i>Other Benefits</i> | | | | | | |
| 890 | Workmen's Compensation | 1,332.56 | 1,724.00 | 1,724.00 | 1,724.00 | 1,982.00 |
| <i>Employee Benefits Totals</i> | | \$159,207.13 | \$161,355.00 | \$163,880.60 | \$108,649.52 | \$162,633.00 |

| | | | | | | | |
|-----|---|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| 861 | Retreats Hospitalization | | 29,058.42 | 31,744.00 | 31,744.00 | 16,171.14 | 28,773.00 |
| | | <i>Other Benefits Totals</i> | \$30,390.98 | \$33,468.00 | \$33,468.00 | \$17,895.14 | \$30,755.00 |
| | Sub Department 0125 - Peer to Peer Support Services | | | | | | |
| | <i>Contractual Expense</i> | | | | | | |
| 470 | Contract | | .00 | .00 | 138,750.00 | .00 | 185,000.00 |
| | | <i>Contractual Expense Totals</i> | \$0.00 | \$0.00 | \$138,750.00 | \$0.00 | \$185,000.00 |
| | Sub Department 0125 - Peer to Peer Support Services | | \$0.00 | \$0.00 | \$138,750.00 | \$0.00 | \$185,000.00 |
| | Department 4310 - Mental Health Admin. Totals | | \$634,041.95 | \$710,093.00 | \$865,283.60 | \$441,503.09 | \$901,346.00 |
| | Department 4320 - Mental Health Programs | | | | | | |
| | Sub Department 0065 - PEOPLE, Inc. | | | | | | |
| | <i>Contractual Expense</i> | | | | | | |
| 470 | Contract | | 151,461.00 | 151,777.00 | 157,925.00 | 75,596.00 | 159,918.00 |
| | | <i>Contractual Expense Totals</i> | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$75,596.00 | \$159,918.00 |
| | Sub Department 0065 - PEOPLE, Inc. Totals | | \$151,461.00 | \$151,777.00 | \$157,925.00 | \$75,596.00 | \$159,918.00 |
| | Sub Department 0070 - Community Work & Independence | | | | | | |
| | <i>Contractual Expense</i> | | | | | | |
| 470 | Contract | | 21,227.00 | 47,475.00 | 49,397.00 | 6,191.00 | 50,038.00 |
| | | <i>Contractual Expense Totals</i> | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$6,191.00 | \$50,038.00 |
| | Sub Department 0070 - Community Work & Independence | | \$21,227.00 | \$47,475.00 | \$49,397.00 | \$6,191.00 | \$50,038.00 |
| | Sub Department 0080 - Comm. Mh Center GF Hospital | | | | | | |
| | <i>Contractual Expense</i> | | | | | | |
| 470 | Contract | | 118,543.00 | 163,493.00 | 170,212.00 | 21,408.00 | 172,421.00 |
| | | <i>Contractual Expense Totals</i> | \$118,543.00 | \$163,493.00 | \$170,212.00 | \$21,408.00 | \$172,421.00 |
| | Sub Department 0080 - Comm. Mh Center GF Hospital | | \$118,543.00 | \$163,493.00 | \$170,212.00 | \$21,408.00 | \$172,421.00 |
| | Sub Department 0090 - Liberty House | | | | | | |
| | <i>Contractual Expense</i> | | | | | | |
| 470 | Contract | | 278,086.00 | 278,675.00 | 288,607.00 | 56,392.00 | 291,917.00 |
| | | <i>Contractual Expense Totals</i> | \$278,086.00 | \$278,675.00 | \$288,607.00 | \$56,392.00 | \$291,917.00 |
| | Sub Department 0090 - Liberty House Totals | | \$278,086.00 | \$278,675.00 | \$288,607.00 | \$56,392.00 | \$291,917.00 |

| | | | | | | | | |
|---------------------|---|------------|------------|------------|------------|------------|--|--|
| Sub Department | 0105 - Behavioral Health Services North | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | 500,021.00 | 508,708.00 | 529,371.00 | 127,188.00 | 536,241.00 | | |

| | | | | | | | | |
|-----------------------------------|---|--------------|--------------|--------------|--------------|--------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0105 - Behavioral Health Services North | \$500,021.00 | \$508,708.00 | \$529,371.00 | \$127,188.00 | \$536,241.00 | | |
| Sub Department | 0110 - Alcohol Prevention Education Pgm | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | 321,870.00 | 355,773.00 | 370,182.00 | 78,876.00 | 374,986.00 | | |

| | | | | | | | | |
|-----------------------------------|-------------------------------------|--------------|--------------|--------------|-------------|--------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0110 - Alcohol Prevention Education | \$321,870.00 | \$355,773.00 | \$370,182.00 | \$78,876.00 | \$374,986.00 | | |
| Sub Department | 0120 - Mental Health Association | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | 891,207.00 | 984,554.00 | 1,048,350.00 | .00 | 1,061,336.00 | | |

| | | | | | | | | |
|-----------------------------------|---|--------------|--------------|----------------|------------|----------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0120 - Mental Health Association Totals | \$891,207.00 | \$984,554.00 | \$1,048,350.00 | \$0.00 | \$1,061,336.00 | | |
| Sub Department | 0145 - Addictions Care Center | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | 505,763.00 | 529,918.00 | 759,480.00 | 123,888.00 | 543,077.00 | | |

| | | | | | | | | |
|-----------------------------------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0145 - Addictions Care Center Totals | \$505,763.00 | \$529,918.00 | \$759,480.00 | \$123,888.00 | \$543,077.00 | | |
| Sub Department | 0150 - 820 River Street-Mental Health | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | .00 | .00 | 41,250.00 | .00 | 68,090.00 | | |

| | | | | | | | | |
|-----------------------------------|---------------------------------------|--------------|--------------|--------------|------------|--------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0150 - 820 River Street-Mental Health | \$0.00 | \$0.00 | \$41,250.00 | \$0.00 | \$68,090.00 | | |
| Sub Department | 0165 - Parsons Child & Family Center | | | | | | | |
| Contractual Expense | | | | | | | | |
| 470 | Contract | 1,009,935.00 | 1,049,256.00 | 1,091,760.00 | 228,326.00 | 1,105,928.00 | | |

| | | | | | | | | |
|-----------------------------------|--------------------------------------|----------------|----------------|----------------|--------------|----------------|--|--|
| <i>Contractual Expense Totals</i> | | | | | | | | |
| Sub Department | 0165 - Parsons Child & Family Center | \$1,009,935.00 | \$1,049,256.00 | \$1,091,760.00 | \$228,326.00 | \$1,105,928.00 | | |

Budget Worksheet Report

Budget Year 2023

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Department: 4320 - Mental Health Programs Totals | \$3,798,113.00 | \$4,069,629.00 | \$4,506,534.00 | \$717,865.00 | \$4,363,952.00 |
| Department: 4389 - Psychtrc.Exp./Non Criminal | | | | | |
| Contractual Expense | | | | | |
| 435 Medical Fees | .00 | 3,500.00 | 3,500.00 | 1,250.00 | 3,500.00 |
| Contractual Expense Totals | \$0.00 | \$3,500.00 | \$3,500.00 | \$1,250.00 | \$3,500.00 |
| Department: 4389 - Psychtrc.Exp./Non Criminal Totals | \$0.00 | \$3,500.00 | \$3,500.00 | \$1,250.00 | \$3,500.00 |
| Department: 4390 - Psychiatric Exp./Criminal | | | | | |
| Contractual Expense | | | | | |
| 435 Medical Fees | 222,250.30 | 40,000.00 | 340,000.00 | 226,441.85 | 50,000.00 |
| Contractual Expense Totals | \$222,250.30 | \$40,000.00 | \$340,000.00 | \$226,441.85 | \$50,000.00 |
| Department: 4390 - Psychiatric Exp./Criminal Totals | \$222,250.30 | \$40,000.00 | \$340,000.00 | \$226,441.85 | \$50,000.00 |
| EXPENSE TOTALS | \$4,654,405.25 | \$4,823,222.00 | \$5,715,317.60 | \$1,387,059.94 | \$5,318,798.00 |
| Fund: A - General Totals | (\$300,112.25) | (\$188,466.00) | (\$496,686.30) | (\$653,624.94) | (\$184,751.00) |
| Net Grand Totals | (\$300,112.25) | (\$188,466.00) | (\$496,686.30) | (\$653,624.94) | (\$184,751.00) |
| REVENUE GRAND TOTALS | \$4,354,293.00 | \$4,634,756.00 | \$5,218,631.30 | \$733,435.00 | \$5,134,047.00 |
| EXPENSE GRAND TOTALS | \$4,654,405.25 | \$4,823,222.00 | \$5,715,317.60 | \$1,387,059.94 | \$5,318,798.00 |

2023 Salary Schedule (Position Budgeting)
Mental Health

| Empl. # | Name | Position | Annual Earnings | Empl. Type | Benefit Group | Hire Date |
|---------|------------------|--------------------------------|---------------------|------------|---------------|-----------|
| 11828 | Carlson, Harold | Dpty Dir Mental Health/Fiscal | \$45,795.00 | Part Time | Out of UnitPT | 7/7/2010 |
| | N/A / \$29.36 | N/A / \$29.36 | | | | |
| 10484 | Coutu, Lisa | Deputy Director Clinical | \$76,094.00 | Full Time | Out of UnitFT | 9/23/2002 |
| | N/A / \$36.58 | N/A / \$36.58 | | | | |
| 10770 | Mallory, Crystal | Office Specialist | \$49,545.00 | Full Time | CSEA/FT | 1/25/2016 |
| | 07-06 / \$23.82 | 07-07 / \$23.82 | | | | |
| 10202 | Wright, Carrie | Mental Health Program Analyst | \$64,724.00 | Full Time | Out of UnitFT | 5/21/2018 |
| | N/A / \$31.12 | N/A / \$31.12 | | | | |
| 12885 | Wright, Linda | Children and Youth SPOA Coord. | \$65,695.00 | Full Time | Out of UnitFT | 2/29/2016 |
| | N/A / \$31.58 | N/A / \$31.58 | | | | |
| 9868 | York, Robert | Director Mental Health | \$98,949.00 | Full Time | Out of UnitFT | 6/14/1999 |
| | N/A / \$47.57 | N/A / \$47.57 | | | | |
| | | Mental Health - Part-Time | \$1,000.00 | | | |
| | N/A / \$0.00 | N/A / \$0.00 | | | | |
| | | | \$401,802.00 | | | |
| | | | | 7 | | |

| First Name | Last Name | Department Description | Position Title | Hire Date | 2022 Salary | Position Grade | 2022 Budgeted Increment | "Zero Year" in 2023 | Year Attained in 2023 | Top Eligible Increment | entry | 1st | 2nd | 3rd | 4th | 5th | 10th | 15th | 20th | 25th | 30th |
|------------|-----------|------------------------|--|-----------|-------------|----------------|-------------------------|---------------------|-----------------------|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|------|
| Robert | York | (D11) Mental Health | Director Mental Health | 6/14/1999 | \$ 98,949 | 18 | 20 | 1999 | 24 | 20 | 80,433 | 82,846 | 84,917 | 86,616 | 87,915 | 90,552 | 93,269 | 96,067 | 98,949 | | |
| Lisa | Collin | Mental Health | Deputy Director Clinical Children and Youth SFOA | 9/23/2002 | \$ 76,094 | 14 | 15 | 2003 | 20 | 20 | 63,711 | 65,622 | 67,262 | 68,608 | 69,637 | 71,726 | 73,878 | 76,094 | 78,377 | | |
| Linda | Wright | Mental Health | Coord. | 3/29/2016 | \$ 65,695 | 13 | 4 | 2016 | 7 | 5 | 60,104 | 61,907 | 63,455 | 64,724 | 65,695 | 67,666 | | | | | |
| Carrie | Wright | Mental Health | Mental Health Program Analyst | 12/7/2015 | \$ 64,724 | 13 | 3 | 2016 | 7 | 5 | 60,104 | 61,907 | 63,455 | 64,724 | 65,695 | 67,666 | | | | | |
| Harold | Carlson | Mental Health | Deputy Dir Mental Health/Fresno | 7/7/2010 | \$ 45,795 | 12 | 3 | 2010 | 13 | 10 | 42,527 | 43,802 | 44,897 | 45,795 | 46,482 | 47,877 | 49,313 | | | | |

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2023. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

[Signature]

- * Plus \$ 57,720 awarded in August, 2022.
- ** Recommend \$66,1050 for Carrie Wright (+ \$5,720 = \$72,370).
- *** Plus \$4,290 awarded in August, 2022.

**HEALTH SERVICES COMMITTEE
OFFICE FOR THE AGING AGENDA
September 26, 2022**

Committee Members: Supervisors Frasier, McDevitt, Hogan, Braymer, Conover, Beaty and Geraci - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board*

- I. Committee meeting called to order by Chairman
- II. Motion to approve the minutes of the prior meeting
- III. Action Agenda/New Business Items:
 1. Request: Transfer funds from Hamilton County contracts to personnel and fringe.
Rationale: Cover costs of expenses associated with doing client assessments in Hamilton County for home delivered meals clients.
 2. Request: Fill Meal Site Cook #4 position at the Cedars meal site due to termination, effective 9/6/2022 (and back fill any positions that may be created due to filling this one, Grade 2, 35 hours/week (approximately \$31,013).
Rationale: This position is not mandated and would be 90% reimbursable if there was not a County over match for the nutrition program.
 3. Request: Enter into Business Associate Agreement with St. Lawrence County Health Initiative, Inc.
Rationale: We provide assistance to clients who are referred to us under this program through our NY Connects program. There are no monies attached to this agreement, it is merely to cover privacy of client information.
 4. Request: Enter into contract with BPI Mechanical for repairs to refrigeration/freezer units and ice machines and other like equipment at sites located throughout Warren County, including Office for the Aging meal sites, Warren County Jail, Countryside Adult Home, the Department of Public Works and any other locations requiring such service, at a rate of \$89.66/hr for normal business hours, \$134.99/hr for nights, weekends and holidays, and a 30% mark up for materials; and allowing for five (5) additional one (1) year extensions provided there are no material changes.
Rationale: This is needed to provide repairs to the above mentioned equipment owned by Warren County departments.
- IV. Discussion Items:
 1. Review 2023 Budget
- V. Referrals/Pending Items:
- VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:

1. 10 Transfer of Funds – Budget amendments for 2022.

2. Notice of Intent to Fill – Meal Site Cook #4, Grade 2, 35 hours/week
 - a. Meal Site Cook Job Description
3. 03 New Contract – St Lawrence County Health Initiative, Inc.
 - a. St. Lawrence County Health Initiative, Inc. Business Associate Agreement
4. 03 New Contract – BPI Mechanical, Countywide Contract
5. 2023 Proposed Budget

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: Office for the Aging

SIGNED:

DATE: 8/26/2022

| <u>FROM CODE</u> | <u>TITLE</u> | <u>TO CODE</u> | <u>TITLE</u> | <u>AMOUNT</u> |
|------------------|---------------------------|----------------|---------------------------------|----------------------------------|
| A6771.470 | Hamilton County Contracts | A6771.110 | Hamilton County FT Salaries | \$31,600; |
| A6771.445 | Hamilton County Contracts | A6771.810 | Hamilton County Retirement | \$1,560; |
| A6771.445 | Hamilton County Contracts | A6771.830 | Hamilton County Social Security | \$2,000; |
| A6771.445 | Hamilton County Contracts | A6771.831 | Hamilton County Medicare Cont | \$475; |
| A6771.470 | Hamilton County Contracts | A6771.862 | Hamilton County Health Cost | \$7,000; |
| A6771.470 | Hamilton County Contracts | A6771.865 | Hamilton County Dental | \$140; |
| | | | | Total Hamilton County - \$42,775 |

Sample: A.4018.0020 110 Preventive Program – Family Health – Salaries – Regular \$xxx.xx

Please state reason for transfers requested: Transfer monies to cover cost of Services Assistant salary for Hamilton County.

***Please note: All amounts must be in whole dollars – no cents.**

CONTINGENT FUND TRANSFER REQUESTS

| <u>FROM CODE</u> | <u>TITLE</u> | <u>TO CODE</u> | <u>TITLE</u> | <u>AMOUNT</u> |
|------------------|--------------|----------------|--------------|---------------|
|------------------|--------------|----------------|--------------|---------------|

Please state reason for transfer request:

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

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Office for the Aging Payroll Dept. No: 57.01
Title of Position: Meal Site Cook #4 Base Salary of Position: \$31,013(35hr/week) Grade: 2
Filling at Step # (If Known): _____ \$31,581
Budget code and title: A6772.110 Nutrition Program Warren - Salaries FT Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 13174/Seitz Date of Vacancy: 09/07/2022
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal _____ % State 75 % Other _____ %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. 2/20 9/9/22
Human Resources Director has approved this form when initialed. 1/2 9/9/22

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 9.12.2022

BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E Thomas Date 9/14/22

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health Services
 The committee has no objection to the filling of the vacancy.
 The committee objects to the filling of the vacancy.
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A Gaspar Date 9/26/22

MEAL SITE COOK

DISTINGUISHING FEATURES OF THE CLASS: The work involves responsibility for the preparation and cooking of a variety of nutritious meals. In large kitchens, a cook usually has responsibility for one part of a meal. In a small kitchen, a cook may oversee the cooking of an entire meal and, in some cases, may have charge of the entire kitchen operation. Work is performed under general supervision. Supervision may be exercised over kitchen and/or food service personnel. Does related work as required.

TYPICAL WORK ACTIVITIES:

Prepares and cooks the difficult courses of meals such as meats, fish, poultry, soups, vegetables, etc.;

Oversees and participates in the preparation of salads, sandwiches, pastries, and desserts;

Cuts, cleans, and dresses meat, fish, and poultry;

Assists with the management of the food service program by conferring with supervisor on menu planning, maintaining basic records of supplies received and used, taking periodic inventories of supplies, and maintaining employee time records;

Checks on delivered supplies and supervises storage of items;

May supervise the serving of food and assist in related activities as required;

May order daily supplies of bread, milk, ice cream, etc.;

May assist with luncheon activities such as setting and cleaning of dining tables and related activities.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of approved methods of preparing, cooking, and baking food in large quantities;

Good knowledge of modern cooking utensils, appliances and equipment;

Good knowledge of kitchen and food preparation sanitation;

Ability to plan with a view to economy and efficiency in the use of supplies, equipment, and food;

Ability to follow recipes and oral and written directions;

Ability to participate in assigned projects;

Ability to keep basic records;

Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

One (1) year of experience in large-scale or institutional food preparation.

NOTE: Study in a college or vocational institute in cooking, food service administration, or a similar field may be substituted for related experience.

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Office for the Aging

DATE: 09/02/2022

- (a) Is this a Result of a Bid or Request for Proposal? No

- (b) Purpose of Contract: Enter into Business Associate Agreement with St. Lawrence County Health Initiative, Inc. to provide assistance to clients referred to us through the NY Connects program.

- (c) Name of Contractor: St. Lawrence County Health Initiative, Inc.

- (d) Address of Contractor: 6439 County Route 56, Potsdam, NY 13676

- (e) Contractor's Contact Person and Telephone Number: Julie Cooke, PH#(315)261-4760, ext 239, julie@gethealthyslc.org

- (f) Has or will the Contract be provided, if so, please attach: Provided to County Attorney's Office

- (g) Commencement Date of Contract: Date Signed, 10/21/22

- (h) Termination Date of Contract: Relationship ended

- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.

- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, Title, and Amount: N/A



St. Lawrence County Health Initiative, Inc.

BUSINESS ASSOCIATE AGREEMENT

This HIPAA Business Associate Agreement (the "Agreement") is made effective the ___ day of _____, 202___ by and between the **St. Lawrence County Health Initiative, Inc., 6439 Country Route 56, Potsdam, NY 13676** ("Covered Entity") and _____ ("Business Associate").

Recitals

WHEREAS, Covered Entity has engaged or otherwise partnered or collaborated with Business Associate to perform services or provide software application(s), or both;

WHEREAS, Covered Entity possesses or otherwise has access to Individually Identifiable Health Information that is protected under HIPAA (as hereinafter defined), the HIPAA Privacy Regulations (as hereinafter defined), the HIPAA Security Regulations (as hereinafter defined), and the HITECH Standards (as hereinafter defined) and is permitted to use or disclose such information only in accordance with such laws and regulations;

WHEREAS, Business Associate may receive such access or information from Covered Entity, or create and receive such information on behalf of Covered Entity, in order to perform certain of the services or provide certain of the software applications, or both; and

WHEREAS, Covered Entity wishes to ensure that Business Associate will appropriately safeguard Individually Identifiable Health Information;

WHEREAS, Covered Entity and Business Associate agree as follows:

1. DEFINITIONS

1.1 Except as otherwise defined herein, any and all capitalized terms in this Section shall have the definitions set forth in the HIPAA Security and Privacy Rule. In the event of an inconsistency between the provisions of this Agreement and mandatory provisions of the HIPAA Security and Privacy Rule, as amended, the HIPAA Security and Privacy Rule shall control. Where provisions of this Agreement are different than those mandated in the HIPAA Security and Privacy Rule, but are nonetheless permitted by the HIPAA Security and Privacy Rule, the provisions of this Agreement shall control.

1.2 The term "Protected Health Information" means individually identifiable health information including, without limitation, all information, data, documentation, and materials, including without limitation, demographic, medical and financial information, that relates to the past, present, or future physical or mental health or condition of an individual; the provision of health care to an individual; or the past, present, or future payment for the provision of health care to an individual; and that identifies the individual or with respect to which there is a reasonable basis to believe



St. Lawrence County Health Initiative, Inc.

the information can be used to identify the individual. "Protected Health Information" includes without limitation "Electronic Protected Health Information" as defined below.

- 1.3 The term "Electronic Protected Health Information" means Protected Health Information which is transmitted by Electronic Media (as defined in the HIPAA Security and Privacy Rule) or maintained in Electronic Media.
- 1.4 Business Associate acknowledges and agrees that all Protected Health Information that is created or received by Covered Entity and disclosed or made available in any form, including paper record, oral communication, audio recording, and electronic display by Covered Entity or its operating units to Business Associate or is created or received by Business Associate on Covered Entity's behalf shall be subject to this Agreement.

2. Business Associate Obligations

- 2.1 **Permitted Uses and Disclosures.** Subcontractor agrees not to use or disclose Protected Health Information other than as permitted or required by the Services Agreement, this Agreement or as Required by Law. Notwithstanding the foregoing sentence, Subcontractor agrees to adhere to the terms and conditions of any Business Associate Agreements between Business Associate and any Covered Entity which apply to Protected Health Information. Subcontractor represents and warrants that he/she/it is familiar with the requirements of HIPAA, the HITECH Act and HIPAA Regulations regarding Business Associates and Business Associate Agreements. Subcontractor shall comply with the provisions of this Agreement relating to privacy and security of Protected Health Information and all present and future provisions of HIPAA, the HITECH Act and HIPAA Regulations that relate to the privacy and security of Protected Health Information and that are applicable to Covered Entity and/or Business Associate. Without limiting the foregoing, to the extent the Subcontractor will carry out one or more of the Covered Entity's or Business Associate's obligations under the Privacy Rule, Subcontractor shall comply with the requirements of the Privacy Rule that apply to the Covered Entity and/or Business Associate in the performance of such obligations.
- 2.2 **Qualified Service Organization.** Subcontractor acknowledges that it may also be a Qualified Service Organization as defined in 42 CFR 2.11 and as such: (i) acknowledges that, to the extent it receives, stores, processes or otherwise deals with any information, whether recorded or not, relating to a patient received or acquired by a federally assisted alcohol or drug program, it is fully bound by the regulations in 42 CFR Part 2; and (ii) if necessary, will resist in judicial proceedings any efforts to obtain access to any information, whether recorded or not, relating to a patient received or acquired by a federally assisted alcohol or drug program, except as permitted by 42 CFR Part 2.
- 2.3 **Appropriate Safeguards.** Subcontractor agrees to use appropriate safeguards and comply, where applicable, with the Security Rule to prevent the use or disclosure of



St. Lawrence County Health Initiative, Inc.

the Protected Health Information other than as permitted by this Agreement. Without limiting the generality of the foregoing, Subcontractor will:

- i. Implement administrative, physical, and technical safeguards that reasonably and appropriately protect the confidentiality, integrity, and availability of Electronic Protected Health Information as required by the Security Rule; and
- ii. Ensure that any Subcontractor Vendor to whom Subcontractor provides Electronic Protected Health Information agrees in writing to implement reasonable and appropriate safeguards and comply, where applicable, with the Security Rule to protect Electronic Protected Health Information and comply with the other requirements of Section 2(a) above.

2.4 Use of PHI for Data Aggregation. Except as otherwise limited in this Agreement, Business Associate may use PHI to provide Data Aggregation services to Covered Entity consistent with 45 C.F.R. §164.504(e)(2)(i)(B).

2.5 Safeguards. Business Associate will implement appropriate safeguards and, with respect to Electronic PHI, comply with the applicable provisions of 45 C.F.R Part 164, Subpart C, to prevent any use or disclosure of PHI other than as provided for by this Agreement.

2.6 Agents and Subcontractors. Business Associate shall ensure that any agents or subcontractors: (1) to whom it provides PHI received from Covered Entity, or PHI created by or received from Business Associate on behalf of Covered Entity; or (2) that create, receive, maintain, or transmit PHI on behalf of Business Associate shall agree in writing to comply with all provisions set forth in the Applicable Privacy and Security Laws, and shall agree to the same restrictions and conditions that apply to Business Associate with respect to such PHI. No subcontractor or agent shall be permitted to use or disclose PHI received from Business Associate other than as permitted or required by this Agreement or as Required by Law. With respect to electronic PHI, where applicable, Business Associate shall notify and require any agents or subcontractors to implement appropriate security safeguards in accordance with the Security Rule. Business Associate shall obtain written assurances from agents and subcontractors that any of its agents or subcontractors that perform a function, service or activity that requires access to PHI shall agree to comply with the same requirements and safeguards as applicable to Business Associate.

2.6.1 The Business Associate agrees to develop and implement a system of sanctions for any employee, subcontractor, or agent who violates this agreement or the Privacy Rule.

1.1 Restrictions. Business Associate agrees to comply with any requests for restrictions on certain disclosures of PHI to which Covered Entity has agreed in accordance with 45 C.F.R. § 164.522 and of which Business Associate has been notified by Covered Entity.



St. Lawrence County Health Initiative, Inc.

- 1.2 Performance of Covered Entity's Obligations.** To the extent Business Associate has agreed to carry out one or more of Covered Entity's obligations under 45 C.F.R. Part 164, Subpart E, Business Associate shall comply with the requirements of Subpart E that apply to Covered Entity in the performance of such obligations.
- 1.3 Access and Amendment.** Business Associate shall notify the Covered Entity of receipt of a request received by Business Associate for access to, or amendment of, PHI. The Covered Entity shall be responsible for responding, or objecting, to such requests.

 - 1.3.1 Access.** Upon request, Business Associate agrees to furnish Covered Entity with copies of the PHI maintained by Business Associate in a Designated Record Set in the time and manner designated by Covered Entity to enable Covered Entity to respond to an individual request for access to PHI under 45 C.F.R. § 164.524.
 - 1.3.2 Amendment.** Upon request and instruction from Covered Entity, Business Associate shall make available PHI for amendment and incorporate any amendments to such PHI in accordance with 45 C.F.R. §164.526.
- 1.4 Accounting.** Business Associate agrees to document disclosures of PHI as would be required for Covered Entity to respond to a request by an Individual for an accounting of disclosures of PHI in accordance with 45 C.F.R. § 164.528 and, if required by and upon the effective date of, Section 13405(c) of the HITECH Act and related regulatory guidance; and provide to Covered Entity information collected in accordance with this Section. In the event an individual delivers the initial request for an accounting directly to Business Associate, Business Associate shall forward such request to Covered Entity.
- 1.5 Marketing.** Business Associate shall not use or disclose PHI for "marketing" (as defined in 45 C.F.R. § 164.501) without obtaining an authorization for such use or disclosure pursuant to 45 C.F.R. §164.508(a)(3), unless the marketing is in the form of: (a) a face-to-face communication by Business Associate to an Individual; or (b) a promotional gift of nominal value provided by Business Associate. If the marketing involves financial remuneration (as defined in paragraph (3) of the definition of "marketing" at 45 C.F.R. § 164.501), the authorization must state that such remuneration is involved.
- 1.6 Sale of PHI.** Business Associate shall not disclose PHI in a manner that constitutes a "sale of PHI" (as defined in 45 C.F.R. § 164.502(a)(5)(ii)(B)) unless Business Associate obtains an authorization for such disclosure pursuant to 45 C.F.R. § 164.508(a)(4). Any such authorization must state that the disclosure will result in remuneration to Business Associate.
- 1.7 Security Obligations.** Business Associate shall implement the administrative, physical, and technical safeguards set forth in 45 C.F.R. §§ 164.308, 164.310, and 164.312 that reasonably and appropriately protect the confidentiality, integrity, and availability of any Electronic PHI that Business Associate creates, receives, maintains, or transmits on behalf of Covered Entity, and, in accordance with 45



St. Lawrence County Health Initiative, Inc.

C.F.R. § 164.316, implement and maintain reasonable and appropriate policies and procedures to enable Business Associate to comply with the requirements set forth in Sections 164.308, 164.310, and 164.312.

1.7.1 Upon request, the Business Associate shall make available to the Covered Entity any and all documentation relevant to the safeguarding of information including but not limited to current policies and procedures, operational manuals and/or instructions, and/or employment and/or third party agreements.

1.8 Access by Secretary of Health Human Services. Business Associate agrees to allow the Secretary of the U.S. Department of Health and Human Services (the "Secretary") access to its books, records and internal practices with respect to the disclosure of PHI for the purposes of determining the Covered Entity's or Business Associate's compliance with HIPAA.

2. Notification Obligations

2.1 Unauthorized Use or Disclosure of PHI. Business Associate shall report to Covered Entity in writing, without unreasonable delay, any use or disclosure of PHI not provided for by this Agreement of which Business Associate becomes aware.

2.2 Security Incident. Business Associate shall report to Covered Entity in writing, without unreasonable delay, any Security Incident affecting Electronic PHI of Covered Entity of which Business Associate becomes aware. The Parties agree that this Section satisfies any notice requirements by Business Associate of the ongoing existence and occurrence of attempted but Unsuccessful Security Incidents (as defined below) for which no additional notice to Covered Entity shall be required. For purposes of this Agreement, "Unsuccessful Security Incidents" include: (a) "pings" on an information system firewall; (b) port scans; (c) attempts to log on to an information system or enter a database with an invalid password or user name; (d) denial-of-service attacks that do not result in a server being taken offline; or (e) malware (e.g., a worm or virus) that does not result in unauthorized access, use, disclosure, modification, or destruction of Electronic PHI.

2.3 Breach of Unsecured PHI. Business Associate will notify Covered Entity of any Breach of Unsecured PHI in accordance with 45 C.F.R. § 164.410 (within 60 calendar days after discovery of a breach). The notice required by this Section will be written in plain language and will include, to the extent possible or available, the following:

2.3.1 The identification of each individual whose Unsecured PHI has been, or is reasonably believed by Business Associate to have been, accessed, acquired, used or disclosed during the Breach;

2.3.2 A brief description of what happened, including the date of the Breach and the date of discovery of the Breach, if known;

2.3.3 A description of the types of Unsecured PHI that were involved in the Breach (such as whether full name, Social Security number, date of birth, home address,



St. Lawrence County Health Initiative, Inc.

account number, diagnosis, disability code, or other types of information were involved);

- 2.3.4 Any steps Individuals should take to protect themselves from potential harm resulting from the Breach;
- 2.3.5 A brief description of what is being done to investigate the Breach, mitigate the harm and protect against future Breaches; and
- 2.3.6 Contact procedures for Individuals to ask questions or learn additional information which shall include a toll-free number, an e-mail address, Web site, or postal address, if Covered Entity specifically requests Business Associate to establish contact procedures.

3. Covered Entity's Obligations

- 3.1 **Notice of Privacy Practices.** Covered Entity shall, upon request, provide Business Associate with its current notice of privacy practices adopted in accordance with HIPAA.
- 3.2 **Limitations in Notice of Privacy Practices.** Covered Entity shall notify Business Associate of any limitations in the notice of privacy practices of Covered Entity under 45 C.F.R. § 164.520, to the extent that such limitation may affect Business Associate's use or disclosure of PHI.
- 3.3 **Changes in or Revocation of Authorization.** Covered Entity shall notify Business Associate of any changes, revocations or restrictions of the use or disclosure of PHI if such changes affect Business Associate's permitted or required uses and disclosures of PHI hereunder.
- 3.4 **Restrictions.** Covered Entity shall notify Business Associate of any restriction on the use or disclosure of PHI that Covered Entity has agreed to or is required to abide by under 45 C.F.R. § 164.522, to the extent that such restriction may affect Business Associate's use or disclosure of PHI.

4. Term and Termination

- 4.1 **Term.** This Agreement shall be effective as of the Effective Date and shall terminate as provided in this Section or contemporaneously with the Services Agreement.
- 4.2 **Termination upon Material Breach.** Upon Covered Entity's knowledge of a material breach of this Agreement by Business Associate, Covered Entity shall notify Business Associate of such breach in reasonable detail, and provide an opportunity for Business Associate to cure the breach or violation, or if cure is not possible, Covered Entity may immediately terminate this Agreement.
- 4.3 **Return or Destruction of PHI.** Upon termination of this Agreement, Business Associate will return to Covered Entity all PHI received from Covered Entity or created or received by Business Associate on behalf of Covered Entity which Business Associate maintains in any form or format, and Business Associate will not maintain or keep in any form or format any portion of such PHI. Alternatively,



St. Lawrence County Health Initiative, Inc.

Business Associate may destroy all such PHI and provide written documentation of such destruction.

- 4.4 Alternative Measures.** If the return or destruction of PHI is not feasible upon termination of the Agreement, then Business Associate agrees that it shall extend its obligations under this Agreement to protect the PHI and limit the use or disclosure of PHI to those purposes that make the return or destruction of PHI infeasible.
- 5. Limitations of Damages.** Neither party shall be liable to the other for any special, incidental, exemplary, punitive or consequential damages arising from or as a result of any delay, omission, or error in the electronic transmission or receipt of any information pursuant to this Agreement, even if the other Party has been advised of the possibility of such damages
- 6. Modification and Amendment.** This Agreement contains the entire understanding of the parties regarding the privacy and security obligations of Business Associate under HIPAA and will be modified only by a written document signed by each party.
- 7. Relationship of the Parties.** The Parties hereto acknowledge that Business Associate shall be and have the status of independent contractor in the performance of its obligations under the terms of this Agreement as to Covered Entity. Nothing in this Agreement shall be deemed or construed to create a joint venture or partnership between Covered Entity and Business Associate.
- 8. Notice.** Except as otherwise provided in this Agreement, any notice permitted or required by this Agreement will be considered made on the date personally delivered in writing or mailed by certified mail, postage prepaid, to the other party at the address set forth below or as either party may designate in writing:

| | |
|--|--|
| <p>Covered Entity:</p> <p>St. Lawrence County Health Initiative, Inc. PO Box 5069 Potsdam, NY 13676</p> | <p>Business Associate:</p> <p>_____</p> <p>_____</p> <p>_____</p> |
|--|--|

9. Miscellaneous

- 9.1 Conflicts.** The terms and conditions of this Agreement will override and control over any conflicting term or condition of other agreements between the parties. All non-conflicting terms and conditions of such agreements shall remain in full force and effect.
- 9.2 Severability and Compliance.** The parties hereto shall comply with applicable laws and regulations governing their relationship, including, without limitation, HIPAA, and any other federal or state laws or regulations governing the privacy, confidentiality or security of patient health information. If a provision of this Agreement is held invalid under any applicable law, such invalidity will not affect any other provision of this



St. Lawrence County Health Initiative, Inc.

Agreement that can be given effect without the invalid provision. Further, all terms and conditions of this Agreement will be deemed enforceable to the fullest extent permissible under applicable law, and, when necessary, the court is requested to reform any and all terms or conditions to give them such effect. Business Associate shall comply with applicable state and federal statutes and regulations as of the date by which business associates are required to comply with applicable statutes and regulations. Any ambiguity in this Agreement shall be resolved to permit Covered Entity to comply with HIPAA and other federal or state laws or regulations governing the privacy, confidentiality or security of patient health information.

- 9.3 Waiver.** The waiver by Business Associate or Covered Entity of a breach of this Agreement will not operate as a waiver of any subsequent breach. No delay in acting with regard to any breach of this Agreement will be construed to be a waiver of the breach.
- 9.4 Assignment.** This Agreement will not be assigned by either party without the prior written consent of the other party. This Agreement will be for the benefit of, and binding upon, the parties hereto and their respective successors and permitted assigns.
- 9.5 Governing Law.** The interpretation and enforcement of this Agreement will be governed by the laws of the State of New York.
- 9.6 No Third Party Beneficiary Rights.** Nothing express or implied in this Agreement is intended or shall be interpreted to create or confer any rights, remedies, obligations or liabilities whatsoever in any third party.
- 9.7 Headings.** The section headings contained in this Agreement are for reference purposes only and will not affect the meaning of this Agreement.
- 9.8 Counterparts.** This Agreement may be executed in counterparts, each of which will be deemed to be an original, but all of which together will constitute one and the same instrument. Transmission of images of signed signature pages by electronic means (including PDF or facsimile) shall have the same effect as the delivery of manually signed documents.
- 9.9 Record Retention.** Business Associate shall retain all records required to be created or retained under this Agreement for a period of no less than six (6) years following the date of termination of this Agreement or the Service Agreement, whichever is later.



St. Lawrence County Health Initiative, Inc.

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the day and year written above.

| | |
|--|-------------------------------------|
| For Covered Entity Name: St. Lawrence Health Initiative, Inc. | For Business Associate Name: |
| By: _____ | By: _____ |
| Print Name: Anne Marie Snell | Print Name: _____ |
| Title: Executive Director | Title: _____ |
| Date: _____ | Date: _____ |

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Office for the Aging

DATE: 09/02/2022

- (a) Is this a Result of a Bid or Request for Proposal? No

- (b) Purpose of Contract: Enter into contract with BPI Mechanical for repairs to refrigeration/freezer units and ice machines and other like equipment at sites located throughout Warren County, including Office for the Aging meal sites, Warren County Jail, Countryside Adult Home, the Department of Public Works and any other locations requiring such service.

- (c) Name of Contractor: BPI Mechanical Services, Inc.

- (d) Address of Contractor: 95 Hudson RIver Road, Waterford, NY 12188-1907

- (e) Contractor's Contact Person and Telephone Number: Dan Keating, PH#(518)238-2383, dank@bpimechanicalservice.com

- (f) Has or will the Contract be provided, if so, please attach: Provided by County Attorney's Office

- (g) Commencement Date of Contract: 1/1/2022

- (h) Termination Date of Contract: 12/31/22, with five (5) additional one (1) year extensions provided there are no material changes

- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount \$89.66/hr for normal business hours, \$134.99/hr for nights, weekends and holidays, and a 30% mark up for materials
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. As Invoiced

- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR** Capital Project **OR** Capital Reserve Project Number, Title, and Amount: Out of Appropriate Departments Budget & Code

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

*as listed in budget and LOGOS

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: OFA-Hamilton County

BUDGET ACCOUNT CODE: A.6771

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| 100's PERSONAL SERVICES | \$183,095.24 | \$186,978.00 | \$195,448.00 | \$257,277.00 |
| 200's EQUIPMENT | \$96.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 400's CONTRACTUAL | \$179,977.28 | \$551,621.00 | \$551,621.00 | \$536,888.00 |
| 800's EMPLOYEE BENEFITS | \$73,356.43 | \$76,525.00 | \$78,062.31 | \$85,891.00 |
| TOTALS | \$436,524.95 | \$819,124.00 | \$829,131.31 | \$884,056.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 AMENDED REVENUES | 2023 DEPARTMENT REQUESTS |
|---------------|-----------------------|-----------------------|--------------------------|
| \$486,514.69 | \$819,124.00 | \$829,131.31 | \$884,056.00 |

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

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: OFA-Warren County

BUDGET ACCOUNT CODE: A.6772

| OBJECT CODES | 2021 EXPENDITURES | 2022 ADOPTED | 2022 AMENDED | 2023 DEPARTMENT REQUESTS |
|-------------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| 100's PERSONAL SERVICES | \$622,787.48 | \$745,081.00 | \$785,313.50 | \$876,149.00 |
| 200's EQUIPMENT | \$5,496.74 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 400's CONTRACTUAL | \$757,718.59 | \$1,153,536.00 | \$1,153,536.00 | \$1,104,102.00 |
| 800's EMPLOYEE BENEFITS | \$301,840.62 | \$349,628.00 | \$356,930.20 | \$338,941.00 |
| TOTALS | \$1,687,843.43 | \$2,258,245.00 | \$2,305,779.70 | \$2,329,192.00 |

| 2021 REVENUES | 2022 ADOPTED REVENUES | 2022 AMENDED REVENUES | 2023 DEPARTMENT REQUESTS |
|----------------|-----------------------|-----------------------|--------------------------|
| \$1,647,464.60 | \$1,358,828.00 | \$1,384,561.07 | \$1,450,789.00 |

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

| Account Fund | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|---|---|--------------------|---------------------|--------------------|---------------------------|
| Fund A - General | | | | | |
| REVENUE | | | | | |
| Department 6771 - OFA-Hamilton County | | | | | |
| <i>Departmental Income</i> | | | | | |
| 2071 | Hamilton Co. Share- IIIC-1 | 9,337.48 | 58,400.00 | .00 | 72,035.00 |
| 2072 | Hamilton Share-CSE | 12,514.32 | 16,675.00 | 1,720.01 | 16,675.00 |
| 2073 | Hamilton Share - EISEP | 55,819.74 | 54,037.00 | 16,432.32 | 54,037.00 |
| 2075 | CSE II Warren/Hamilton | .00 | 334.00 | .00 | 334.00 |
| 2079 | Hamilton Contributions-Congregate Meals | 3,093.65 | 20,000.00 | 2,170.75 | 10,000.00 |
| 2082 | Hamilton Contributions-HDM/WIN | 9,216.45 | 20,000.00 | 3,220.65 | 10,000.00 |
| 2084 | Hamilton Contributions-EISEP | .00 | 500.00 | 3,827.68 | 22,000.00 |
| 2087 | Hamilton Co. - OFA Title IIIB | 492.54 | 8,530.00 | 471.66 | 8,530.00 |
| 2097 | Hamilton Contributions-HDM/Other | 22,754.05 | 6,296.00 | 9,096.13 | 22,000.00 |
| 2098 | Hamilton Share-WIN | .00 | 48,372.00 | 400.62 | 61,372.00 |
| 2099 | Hamilton Share - IIIE | .00 | 3,480.00 | .00 | 3,480.00 |
| <i>Departmental Income Totals</i> | | \$113,228.23 | \$236,624.00 | \$37,339.82 | \$280,463.00 |
| <i>Intergovernmental Charges</i> | | | | | |
| 2077 | Hamilton Share - IIIC-2 | 631.77 | 118,580.00 | .00 | 152,221.00 |
| 2094 | Hamilton Share- IIID | .00 | 394.00 | .00 | 394.00 |
| <i>Intergovernmental Charges Totals</i> | | \$631.77 | \$118,974.00 | \$0.00 | \$152,615.00 |
| <i>State Aid</i> | | | | | |
| 3778 | EISEP - Hamilton | 138,490.93 | 158,291.00 | 64,065.22 | 158,291.00 |
| 3779 | CSE - Hamilton | 37,542.93 | 62,412.00 | 11,665.90 | 62,412.00 |
| 3781 | CSI-Hamilton | .00 | 1,000.00 | .00 | 722.00 |
| 3782 | Transportation - Hamilton | 5,600.00 | 5,600.00 | .00 | 5,600.00 |
| 3784 | WIN-Hamilton | 42,053.38 | 76,596.00 | 29,644.50 | 76,596.00 |
| 3786 | NY Connects/ARDC - Hamilton | 4,329.21 | 40,000.00 | .00 | .00 |
| 3787 | OFA Unmet Need | .00 | .00 | .00 | 30,000.00 |
| <i>State Aid Totals</i> | | \$228,016.45 | \$343,895.00 | \$105,375.62 | \$333,621.00 |
| <i>Federal Aid</i> | | | | | |
| 4405 | CARES Act - COVID 19 | 75,888.16 | .00 | .00 | .00 |
| 4489 | Title IIID/Health Promotion-Hamilton | .00 | 3,396.00 | .00 | 3,196.00 |
| 4771 | IIIC-1/Congregate - Hamilton | .00 | 43,130.00 | .00 | 43,950.00 |
| 4775 | Title IIIE-Hamilton | .00 | 8,000.00 | .00 | 8,000.00 |
| 4777 | Title IIIB-Hamilton | 1,831.90 | 8,917.00 | 4,244.93 | 8,417.00 |

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|---|--|---------------------|---------------------|---------------------|---------------------------|
| Fund A - General | | | | | |
| REVENUE | | | | | |
| Department 6771 - OFA-Hamilton County | | | | | |
| Federal Aid | | | | | |
| 4782 | NSIP - Hamilton | 27,214.85 | 30,362.00 | 16,820.00 | 28,000.00 |
| 4793 | IIIC-2/HDM - Hamilton | 39,703.33 | 25,822.00 | 33,958.41 | 25,794.00 |
| | <i>Federal Aid Totals</i> | \$144,638.24 | \$119,627.00 | \$55,023.34 | \$117,357.00 |
| Department 6771 - OFA-Hamilton County Totals | | | | | |
| | | \$486,514.69 | \$819,124.00 | \$197,738.78 | \$884,056.00 |
| Department 6772 - OFA-Warren County | | | | | |
| Departmental Income | | | | | |
| 2083 | Warren Contributions - HMD/WIN | 16,510.75 | 20,000.00 | 8,091.35 | 17,000.00 |
| 2085 | Warren Contributions-Congregate Meals | 2,705.96 | 31,000.00 | 915.90 | 10,000.00 |
| 2086 | Warren Contributions-HDM/Other | 59,574.09 | 70,000.00 | 34,062.80 | 50,000.00 |
| 2088 | Warren Contributions-CSE | .00 | 10.00 | .00 | .00 |
| 2091 | Warren Contributions-EISEP | 1,502.40 | 1,000.00 | 807.00 | 1,700.00 |
| | <i>Departmental Income Totals</i> | \$80,293.20 | \$122,010.00 | \$43,877.05 | \$78,700.00 |
| Miscellaneous & Local Source | | | | | |
| 2701 | Refund of Prior Year Expense | 12,662.44 | .00 | .00 | .00 |
| | <i>Miscellaneous & Local Source Totals</i> | \$12,662.44 | \$0.00 | \$0.00 | \$0.00 |
| State Aid | | | | | |
| 3772 | CSI-Warren | 5,444.00 | 1,722.00 | .00 | 1,000.00 |
| 3775 | Transportation-Warren | 5,600.00 | 5,600.00 | .00 | 5,600.00 |
| 3776 | EISEP -Warren | 482,929.30 | 242,551.00 | 201,809.37 | 242,551.00 |
| 3777 | CSE-Warren | 159,084.20 | 164,147.00 | 139,500.09 | 169,737.00 |
| 3785 | NY Connects/ARDC-Warren | 208,040.04 | .00 | .00 | .00 |
| 3787 | OFA Unmet Need | .00 | .00 | .00 | 120,000.00 |
| | <i>State Aid Totals</i> | \$861,097.54 | \$414,020.00 | \$341,309.46 | \$538,888.00 |
| Federal Aid | | | | | |
| 4405 | CARES Act - COVID 19 | 47,758.46 | .00 | .00 | .00 |
| 4487 | IIID/Health Promotion - Warren County | 6,941.00 | 3,545.00 | .00 | 3,467.00 |
| 4770 | IIIC-2/HDM - Warren | 96,018.27 | 174,261.00 | 24,530.83 | 138,692.00 |
| 4772 | IIIB-Warren | 38,008.45 | 75,767.00 | 1,368.00 | 74,990.00 |
| 4773 | IIIC-1/Congregate-Warren | 121,909.15 | 75,036.00 | .00 | 65,924.00 |
| 4774 | MIPPA-Warren | 27,651.82 | 22,259.00 | 13,346.66 | 28,349.00 |
| 4778 | NSIP-Warren | 82,761.60 | 79,273.00 | 55,393.00 | 81,000.00 |
| 4779 | USDA (SNAP) | 104,212.96 | 136,474.00 | 88,761.12 | 136,414.00 |

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|--------------------------|--|--------------------|---------------------|--------------------|---------------------------|
| Fund A - General | | | | | |
| REVENUE | | | | | |
| Department | 6772 - OFA-Warren County | | | | |
| <i>Federal Aid</i> | | | | | |
| 4781 | OFA - HIICAP | 72,478.47 | 51,704.00 | 16,533.36 | 52,410.00 |
| 4783 | IIIE-Warren | 44,050.58 | 40,843.00 | 26,587.81 | 48,319.00 |
| 4795 | NY Connects E&E/Balancing Incentive Program - Warren | 50,671.66 | 163,636.00 | 86,232.83 | 203,636.00 |
| | <i>Federal Aid Totals</i> | \$692,462.42 | \$822,798.00 | \$312,753.61 | \$833,201.00 |
| | <i>Sale of Property And Compensation for Loss</i> | | | | |
| 2680 | Insurance Recoveries | 949.00 | .00 | .00 | .00 |
| | <i>Sale of Property And Compensation for Loss Totals</i> | \$949.00 | \$0.00 | \$0.00 | \$0.00 |
| | Department | \$1,647,464.60 | \$1,358,828.00 | \$697,940.12 | \$1,450,789.00 |
| | REVENUE TOTALS | \$2,133,979.29 | \$2,177,952.00 | \$895,678.90 | \$2,334,845.00 |
| EXPENSE | | | | | |
| Department | 6771 - OFA-Hamilton County | | | | |
| <i>Personal Services</i> | | | | | |
| 110 | Salaries - Regular | 27,592.99 | 27,855.00 | 33,605.31 | 71,512.00 |
| 130 | Salaries - Part Time | 155,502.25 | 159,123.00 | 106,539.66 | 185,765.00 |
| | <i>Personal Services Totals</i> | \$183,095.24 | \$186,978.00 | \$140,144.97 | \$257,277.00 |
| | <i>Equipment</i> | | | | |
| 210 | Furniture/Furnishings | .00 | .00 | 531.00 | .00 |
| 220 | Office Equipment | 96.00 | .00 | 1,084.76 | .00 |
| 260 | Other Equipment | .00 | 4,000.00 | .00 | 4,000.00 |
| | <i>Equipment Totals</i> | \$96.00 | \$4,000.00 | \$1,615.76 | \$4,000.00 |
| | <i>Contractual Expense</i> | | | | |
| 410 | Supplies | 271.57 | 1,000.00 | 446.02 | 3,200.00 |
| 411 | Rent-Building/Property | 1,778.87 | 3,200.00 | 1,150.68 | 5,500.00 |
| 413 | Repair & Maint.-Bldg/Property | 1,053.00 | .00 | .00 | .00 |
| 416 | Oil & Gas-Heating | 1,901.27 | 2,000.00 | 1,250.89 | 2,500.00 |
| 418 | Ins-General Liability | 1,136.00 | 1,333.00 | 1,738.08 | 2,000.00 |
| 422 | Repair/Maint-Equipment | .00 | 6,000.00 | 2,662.11 | 6,000.00 |
| 423 | Telephone | 2,132.12 | 2,000.00 | 1,235.43 | 2,000.00 |
| 424 | Postage | 142.26 | 500.00 | 214.72 | 500.00 |
| 427 | Memberships & Dues | 600.00 | 600.00 | 642.00 | 700.00 |
| 428 | Data Processing & Internet Fees | .00 | 350.00 | 268.00 | 280.00 |
| 432 | Special Project Supply | 4,093.19 | 6,600.00 | 3,842.12 | 6,600.00 |

Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|---------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|---------------------------|
| Fund A - General | | | | | |
| EXPENSE | | | | | |
| Department 6771 - OFA-Hamilton County | | | | | |
| <i>Contractual Expense</i> | | | | | |
| 437 | Consulting Fees | .00 | 6,215.00 | 315.00 | 12,000.00 |
| 444 | Travel/Education/Conference | 12,179.06 | 30,000.00 | 7,681.36 | 30,000.00 |
| 445 | Foods | 58,947.71 | 105,000.00 | 36,475.45 | 85,000.00 |
| 470 | Contract | 95,742.23 | 386,823.00 | 30,496.84 | 380,608.00 |
| | <i>Contractual Expense Totals</i> | \$179,977.28 | \$551,621.00 | \$88,418.70 | \$536,888.00 |
| <i>Employee Benefits</i> | | | | | |
| 810 | Retirement | 21,643.85 | 20,906.00 | 14,733.03 | 25,320.00 |
| 830 | Social Security | 10,923.99 | 11,592.00 | 8,396.57 | 15,951.00 |
| 831 | Medicare Contribution | 2,554.83 | 2,710.00 | 1,963.74 | 3,729.00 |
| 860 | Hospitalization | 25,563.68 | 25,925.00 | 16,712.28 | 25,746.00 |
| 865 | Dental Insurance | 345.42 | 336.00 | 315.90 | 456.00 |
| | <i>Employee Benefits Totals</i> | \$61,031.77 | \$61,469.00 | \$42,121.52 | \$71,202.00 |
| <i>Other Benefits</i> | | | | | |
| 840 | Workmen's Compensation | 8,363.94 | 10,015.00 | 10,015.00 | 8,495.00 |
| 861 | Retires Hospitalization | 3,960.72 | 5,041.00 | 2,940.42 | 5,444.00 |
| 862 | Health Insurance Cost Reimbursement | .00 | .00 | 750.00 | 750.00 |
| | <i>Other Benefits Totals</i> | \$12,324.66 | \$15,056.00 | \$13,705.42 | \$14,689.00 |
| Department 6771 - OFA-Hamilton County | | \$456,524.95 | \$819,124.00 | \$286,006.37 | \$884,056.00 |
| <i>Personal Services</i> | | | | | |
| 110 | Salaries - Regular | 403,676.58 | 450,869.00 | 293,574.45 | 526,874.00 |
| 130 | Salaries - Part Time | 219,110.90 | 294,212.00 | 156,499.29 | 349,275.00 |
| | <i>Personal Services Totals</i> | \$622,787.48 | \$745,081.00 | \$450,073.74 | \$876,149.00 |
| <i>Equipment</i> | | | | | |
| 210 | Furniture/Furnishings | .00 | .00 | 531.00 | .00 |
| 220 | Office Equipment | 403.99 | .00 | 947.28 | .00 |
| 260 | Other Equipment | 5,092.75 | 10,000.00 | 201.39 | 10,000.00 |
| | <i>Equipment Totals</i> | \$5,496.74 | \$10,000.00 | \$1,679.67 | \$10,000.00 |
| <i>Contractual Expense</i> | | | | | |
| 410 | Supplies | 4,687.90 | 8,000.00 | 2,883.60 | 4,800.00 |
| 411 | Rent-Building/Property | 7,770.79 | 44,152.00 | 6,140.74 | 44,152.00 |
| 413 | Repair & Maint.-Bldg/Property | 1,244.44 | 3,900.00 | 532.96 | 3,900.00 |

Budget Worksheet Report

Budget Year 2023

| Account Fund | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|-------------------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Fund A - General | | | | | |
| EXPENSE | | | | | |
| Department 6772 - OFA-Warren County | | | | | |
| <i>Contractual Expense</i> | | | | | |
| 416 | Oil & Gas-Heating | 2,036.04 | 3,000.00 | 1,524.71 | 5,000.00 |
| 418 | Ins-General Liability | 1,722.21 | 1,999.00 | 2,605.00 | 3,000.00 |
| 422 | Repair/Maint-Equipment | 163.32 | 5,000.00 | 1,104.72 | 5,000.00 |
| 423 | Telephone | 4,695.79 | 4,500.00 | 2,474.46 | 4,500.00 |
| 424 | Postage | 888.42 | 1,000.00 | 327.27 | 1,000.00 |
| 427 | Memberships & Dues | 802.00 | 900.00 | 783.00 | 900.00 |
| 428 | Data Processing & Internet Fees | 726.00 | 500.00 | 801.93 | 1,050.00 |
| 432 | Special Project Supply | 27,039.87 | 50,000.00 | 13,354.76 | 40,000.00 |
| 435 | Medical Fees | .00 | 500.00 | .00 | 500.00 |
| 436 | Advertising Fees | 1,450.50 | .00 | .00 | .00 |
| 437 | Consulting Fees | .00 | 21,085.00 | 1,575.00 | 16,300.00 |
| 444 | Travel/Education/Conference | 36,084.66 | 84,000.00 | 21,088.82 | 64,000.00 |
| 445 | Foods | 222,784.22 | 375,000.00 | 139,857.79 | 275,000.00 |
| 470 | Contract | 445,622.43 | 550,000.00 | 231,937.11 | 635,000.00 |
| | | \$757,718.59 | \$1,153,536.00 | \$426,991.87 | \$1,104,102.00 |
| <i>Contractual Expense Totals</i> | | | | | |
| Employee Benefits | | | | | |
| 810 | Retirement | 83,580.26 | 70,597.00 | 42,318.04 | 70,400.00 |
| 830 | Social Security | 36,719.75 | 46,195.00 | 26,648.42 | 54,323.00 |
| 831 | Medicare Contribution | 8,587.64 | 10,802.00 | 6,232.37 | 12,702.00 |
| 860 | Hospitalization | 86,609.51 | 116,246.00 | 62,167.11 | 95,153.00 |
| 865 | Dental Insurance | 1,890.24 | 2,400.00 | 1,260.48 | 1,752.00 |
| | | \$217,387.40 | \$246,240.00 | \$138,626.42 | \$234,330.00 |
| <i>Employee Benefits Totals</i> | | | | | |
| Other Benefits | | | | | |
| 840 | Workmen's Compensation | 9,410.00 | 15,021.00 | 15,021.00 | 12,743.00 |
| 861 | Retirees Hospitalization | 75,043.22 | 86,867.00 | 49,215.04 | 91,118.00 |
| 862 | Health Insurance Cost Reimbursement | .00 | 1,500.00 | .00 | 750.00 |
| | | \$84,453.22 | \$103,388.00 | \$64,236.04 | \$104,611.00 |
| <i>Other Benefits Totals</i> | | | | | |
| | | \$1,687,843.43 | \$2,258,245.00 | \$1,081,607.74 | \$2,329,192.00 |
| Department 6772 - OFA-Warren County | | \$2,124,368.38 | \$3,077,369.00 | \$1,367,614.11 | \$3,213,248.00 |
| EXPENSE TOTALS | | | | | |
| Fund A - General Totals | | | | | |
| | | \$2,133,979.29 | \$2,177,952.00 | \$895,678.90 | \$2,334,845.00 |
| | | REVENUE TOTALS | | | |

Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Actual Amount | 2023 Departmental Request |
|------------------|-----------------------|--------------------|---------------------|--------------------|---------------------------|
| | EXPENSE TOTALS | \$2,124,368.38 | \$3,077,369.00 | \$1,367,614.11 | \$3,213,248.00 |
| Fund A - General | Totals | \$9,610.91 | (\$899,417.00) | (\$471,935.21) | (\$878,403.00) |
| | Net Grand Totals | | | | |
| | REVENUE GRAND TOTALS | \$2,133,979.29 | \$2,177,952.00 | \$895,678.90 | \$2,334,845.00 |
| | EXPENSE GRAND TOTALS | \$2,124,368.38 | \$3,077,369.00 | \$1,367,614.11 | \$3,213,248.00 |
| | Net Grand Totals | \$9,610.91 | (\$899,417.00) | (\$471,935.21) | (\$878,403.00) |

Warren County Health Services
Health Services Committee
AGENDA FOR
September 26, 2022
Information Submitted By: Ginelle Jones, DPH/DPS

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

- I. Committee meeting called to order by Chairperson
- II. Motion to approve the minutes of the August 22, 2022 Committee meeting.
- III. Action Agenda/New Business

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

I. **Information for Discussion/Review**

Report of Revenues and Expenditures for 2022

Please see **Attachment #1**. Tawn Driscoll, Fiscal Manager, will be present at the meeting to review the reports and answer any questions.

Revenue and Expense Comparison Report for 2021 vs 2022

Please see **Attachment #2**.

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

Status of Referrals

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

Emergency Response and Preparedness

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

Rabies Report:

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

Upcoming Meeting/ Conference Needing Approval:

II. Referral/Pending Items

There are no pending items.

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

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

IV. Motion to adjourn the Health Services Meeting

Attachments:

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

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

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

DEPARTMENT NAME: Warren County Health Services
DATE: September 26, 2022

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

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

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

Revenue Code (with title), and Amount:

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

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

ATTACHMENT #8

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

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

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

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

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

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

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

Warren County Health Services
Salaries Comparison
2022 v 2021

| | YTD 2022 | YTD 2021 | YTD 22v21 | % Change | Total Budget 2022 | to 12/31/21 Total Actual 2021 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|-------------------------------------|
| Total of All Depts | | | | | | |
| Regular Salaries | \$1,355,775.25 | \$1,501,178.76 | (\$145,403.51) | -9.69% | \$3,047,052.81 | \$2,253,568.55 |
| Overtime Salaries | \$43,530.21 | \$112,280.05 | (\$68,749.84) | -61.23% | \$190,700.00 | \$155,258.31 |
| Part Time Salaries | \$180,855.69 | \$354,090.38 | (\$173,234.69) | -48.92% | \$885,779.19 | \$533,265.12 |
| TOTALS | \$1,580,161.15 | \$1,967,549.19 | (\$387,388.04) | -19.69% | \$4,123,532.00 | \$2,942,091.98 |
| % current YTD Salary to Total Budget | 38.32% | 66.88% | | | | |

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

COVID Clinics began 1/2/2021.

Overall, total salaries are \$387,388.04 or 19.69% under 2021 Salaries. Regular salaries are under 2021 due primarily to positions that remain open in both the CHHA and WIC programs.

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

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

Warren County Health Services
 Revenue and Expense Comparison 2022 vs 2021
 as of 09/09/22

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

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

Comments:

Salaries: (please see previous page) overall are \$387,388.04 or 19.69% below 2021 as of the 09/28/22 payroll. Salaries for 2022 are 38.32% of the budget YTD while was 66.88% of budget for 2021. As stated, due to COVID activities, Per Diem and Part Time staff were being utilized in 2021 by the Public Health Department to continue with COVID clinics and contact tracing. We have seen a significant decrease in both Part time and Overtime salary expenses due to less staff needed for contact tracing and new guidelines. However, our Public Health staff still need to be utilized for issues that need to be addressed and followed up by our Contact Tracers, Staff for Covid Clinics and others as needed by our Public Health Department.

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

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

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

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

Attachment #2

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

| CATEGORY | 01/2021 | 02/2021 | 03/2021 | 04/2021 | 05/2021 | 06/2021 | 07/2021 | 08/2021 | 09/2021 | 10/2021 | 11/2021 | 12/2021 | |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|
| SN Referral | 55 | 54 | 73 | 57 | 55 | 59 | 49 | 57 | 45 | 42 | 40 | 32 | |
| PRI | 1 | 0 | 0 | 1 | 0 | 2 | 3 | 1 | 1 | 2 | 4 | 1 | |
| SN Referrals per month | 56 | 54 | 73 | 58 | 55 | 61 | 52 | 58 | 46 | 44 | 44 | 33 | |
| PT Referral | 40 | 39 | 50 | 47 | 41 | 54 | 32 | 48 | 40 | 30 | 36 | 37 | |
| PT only | 9 | 11 | 12 | 9 | 8 | 11 | 8 | 8 | 10 | 5 | 13 | 12 | |
| Total Referrals per month | 65 | 65 | 85 | 67 | 63 | 72 | 60 | 66 | 56 | 49 | 57 | 45 | 750 |
| 20 vs 21 (%) | -40 | -33 | -18 | 8 | -15 | -20 | -32 | -32 | -38 | -55 | -35 | -44 | |

| CATEGORY | 01/2022 | 02/2022 | 03/2022 | 04/2022 | 05/2022 | 06/2022 | 07/2022 | 08/2022 | 09/2022 | 10/2022 | 11/2022 | 12/2022 | |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|
| SN Referral | 30 | 25 | 30 | 38 | 37 | 36 | 34 | | | | | | |
| PRI | 1 | 2 | 3 | 4 | 0 | 4 | 4 | | | | | | |
| SN Referrals per month | 31 | 27 | 33 | 42 | 37 | 40 | 38 | 0 | 0 | 0 | 0 | 0 | |
| PT Referral | 30 | 28 | 47 | 38 | 35 | 38 | 31 | | | | | | |
| PT only | 7 | 5 | 14 | 10 | 10 | 11 | 10 | | | | | | |
| Total Referrals per month | 38 | 32 | 47 | 52 | 47 | 51 | 48 | 0 | 0 | 0 | 0 | 0 | 315 |
| 21 vs 22 (%) | -42 | -51 | -45 | -22 | -25 | -29 | -20 | | | | | | |

| VISITS | 01/2021 | 02/2021 | 03/2021 | 04/2021 | 05/2021 | 06/2021 | 07/2021 | 08/2021 | 09/2021 | 10/2021 | 11/2021 | 12/2021 | |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| SN visits | 573 | 561 | 686 | 668 | 550 | 624 | 583 | 618 | 457 | 381 | 385 | 328 | |
| LPN visits | 57 | 68 | 76 | 76 | 61 | 67 | 49 | 65 | 43 | 33 | 35 | 25 | |
| PT visits | 270 | 309 | 358 | 310 | 282 | 373 | 319 | 264 | 308 | 261 | 310 | 285 | |
| OT visits | 54 | 61 | 56 | 29 | 28 | 42 | 42 | 38 | 32 | 31 | 28 | 42 | |
| Speech visits | 32 | 44 | 37 | 26 | 28 | 17 | 24 | 10 | 5 | 2 | 2 | 2 | |
| Total visits per month | 986 | 1043 | 1213 | 1109 | 949 | 1123 | 1017 | 995 | 845 | 708 | 760 | 682 | |

| VISITS | 01/2022 | 02/2022 | 03/2022 | 04/2022 | 05/2022 | 06/2022 | 07/2022 | 08/2022 | 09/2022 | 10/2022 | 11/2022 | 12/2022 | |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| SN visits | 297 | 280 | 343 | 287 | 326 | 327 | 301 | | | | | | |
| LPN visits | 32 | 22 | 35 | 34 | 39 | 39 | 28 | | | | | | |
| PT visits | 266 | 261 | 327 | 275 | 272 | 286 | 258 | | | | | | |
| OT visits | 48 | 30 | 36 | 28 | 39 | 38 | 24 | | | | | | |
| Speech visits | 6 | 10 | 8 | 5 | 5 | 0 | 3 | | | | | | |
| Total visits per month | 649 | 603 | 749 | 629 | 681 | 690 | 614 | 0 | 0 | 0 | 0 | 0 | |

Numbers current as of 08/23/2022

Warren County Health Services
Patient Served by Town
CHHA Division

| Town | 01/2021 | 02/2021 | 03/2021 | 04/2021 | 05/2021 | 06/2021 | 07/2021 | 08/2021 | 09/2021 | 10/2021 | 11/2021 | 12/2021 |
|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Adirondack | 3 | 4 | 3 | 3 | 2 | 0 | 3 | 1 | 1 | 1 | 0 | 0 |
| Athol | 0 | 0 | 4 | 4 | 1 | 0 | 0 | 0 | 3 | 3 | 1 | 0 |
| Bakers Mills | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Bolton Landing | 3 | 5 | 2 | 2 | 4 | 9 | 12 | 11 | 6 | 3 | 3 | 1 |
| Brant Lake | 3 | 1 | 2 | 3 | 1 | 3 | 4 | 3 | 1 | 1 | 2 | 3 |
| Chestertown | 6 | 6 | 9 | 8 | 5 | 5 | 8 | 7 | 8 | 8 | 6 | 6 |
| Cleverdale | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diamond Point | 5 | 2 | 3 | 2 | 0 | 2 | 3 | 3 | 1 | 0 | 0 | 0 |
| Glens Falls | 42 | 46 | 47 | 51 | 52 | 46 | 38 | 31 | 30 | 27 | 29 | 27 |
| Hague | 6 | 3 | 2 | 3 | 2 | 3 | 3 | 4 | 4 | 2 | 2 | 2 |
| Johnsburg | 4 | 4 | 2 | 5 | 5 | 3 | 2 | 4 | 3 | 4 | 2 | 1 |
| Kattskill Bay | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lake George | 15 | 14 | 15 | 14 | 11 | 18 | 18 | 12 | 12 | 7 | 12 | 18 |
| Lake Luzerne | 8 | 7 | 7 | 7 | 5 | 6 | 10 | 8 | 6 | 5 | 6 | 7 |
| North Creek | 2 | 3 | 2 | 2 | 3 | 4 | 5 | 3 | 2 | 3 | 4 | 3 |
| North River | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Olmstedville | 1 | 2 | 2 | 4 | 3 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pottersville | 2 | 1 | 2 | 4 | 7 | 6 | 3 | 2 | 2 | 1 | 1 | 1 |
| Queensbury | 59 | 60 | 76 | 67 | 57 | 66 | 59 | 57 | 56 | 50 | 50 | 53 |
| Riparius | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Silver Bay | 1 | 1 | 1 | 0 | 1 | 2 | 2 | 2 | 1 | 0 | 0 | 0 |
| Stony Creek | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 2 |
| Warrensburg | 16 | 20 | 20 | 16 | 13 | 13 | 14 | 13 | 15 | 14 | 16 | 9 |
| Wevertown | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 |
| Total | 180 | 183 | 205 | 198 | 176 | 193 | 188 | 165 | 154 | 132 | 137 | 136 |

| Town | 01/2022 | 02/2022 | 03/2022 | 04/2022 | 05/2022 | 06/2022 | 07/2022 | 08/2022 | 09/2022 | 10/2022 | 11/2022 | 12/2022 |
|----------------|------------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|
| Adirondack | 0 | 0 | 3 | 3 | 2 | 0 | 1 | | | | | |
| Athol | 0 | 1 | 1 | 1 | 0 | 1 | 2 | | | | | |
| Bakers Mills | 1 | 1 | 1 | 1 | 1 | 2 | 2 | | | | | |
| Bolton Landing | 2 | 2 | 2 | 2 | 1 | 4 | 2 | | | | | |
| Brant Lake | 1 | 1 | 1 | 0 | 0 | 2 | 2 | | | | | |
| Chestertown | 2 | 6 | 7 | 10 | 8 | 6 | 6 | | | | | |
| Cleverdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Diamond Point | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | | | | |
| Glens Falls | 26 | 36 | 29 | 31 | 27 | 26 | 22 | | | | | |
| Hague | 4 | 2 | 2 | 0 | 1 | 2 | 3 | | | | | |
| Johnsburg | 2 | 3 | 4 | 5 | 7 | 5 | 4 | | | | | |
| Kattskill Bay | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | | |
| Lake George | 14 | 13 | 11 | 9 | 8 | 8 | 10 | | | | | |
| Lake Luzerne | 5 | 7 | 3 | 3 | 1 | 2 | 2 | | | | | |
| North Creek | 1 | 5 | 1 | 0 | 1 | 3 | 5 | | | | | |
| North River | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | | | |
| Olmstedville | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Pottersville | 2 | 2 | 2 | 2 | 4 | 7 | 4 | | | | | |
| Queensbury | 39 | 38 | 46 | 45 | 50 | 52 | 42 | | | | | |
| Riparius | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Silver Bay | 0 | 0 | 1 | 1 | 1 | 0 | 0 | | | | | |
| Stony Creek | 2 | 0 | 1 | 2 | 2 | 1 | 1 | | | | | |
| Warrensburg | 13 | 12 | 10 | 8 | 7 | 8 | 12 | | | | | |
| Wevertown | 0 | 1 | 1 | 1 | 1 | 2 | 2 | | | | | |
| Total | 115 | 130 | 126 | 124 | 122 | 133 | 124 | 0 | 0 | 0 | 0 | 0 |

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

Page 1

Topic Color Codes

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

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

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

Page 2

Topic Color Codes

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

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

Warren County Public Health Rabies Program August 2022

| Town | Different Address Owner/Victim <small>*Follow up by Town ACO</small> | | | | Same Address Owner/Victim <small>*Follow up by Public Health</small> | | | | Out of Town Owner <small>*Follow Up by Public Health</small> | | | | Strays Follow Up by Public Health • Vet's Office • Victim Watching • Victim Treated Rabies PEP • Euthanized Follow Up by ACO Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement | | | | | |
|---------------|---|---------|------|---------|---|---------|------|---------|---|---------|------|---------|--|----------------|------------------|-------------|------------|-------------|
| | Cats | | Dogs | | Cats | | Dogs | | Cats | | Dogs | | Vet | Victim Watched | Treated with PEP | Refused PEP | Euthanized | ACO Capture |
| | UTD | NOT UTD | UTD | NOT UTD | UTD | NOT UTD | UTD | NOT UTD | UTD | NOT UTD | UTD | NOT UTD | | | | | | |
| Bolton | | | | | | | | | | | | | | | | | | |
| Chester | | | | | 1 | | | | | | | | | | | | | |
| Glens Falls | | | 1 | | | 2 | 1 | | | | 1 | | | | | | | |
| Hague | | | | | | | | | | | 1 | | | | | | | |
| Horicon | | | | | | 1 | | | | | | | | | | | | |
| Johnsburg | | | | | | | | 1 | | 1 | | | | | | | | |
| Lake George | | | | | | | | | | | 1 | | | | | | | |
| Lake Luzerne | | | | | | | | | | | | | | | | | | |
| Queensbury | | | 3 | | | | | | | 1 | | | | | | 1 (dog) | | |
| Stony Creek | | | | | | | 1 | | | | | | | | | | | |
| Thurman | | | | | | | 1 | | | | | | | | | | | |
| Warrensburg | | | | | 2 | | | | | | | | | | | | | |
| Totals | | | 4 | | 3 | 3 | 3 | 1 | 1 | 1 | 3 | | | | 1 | | | |

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for August – 20

Specimens tested for rabies this month- 7

Positive specimens for rabies- 1 Bat

People pre-approved for rabies post exposure treatment- 4

Rabies Clinics this month- 1

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

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

DEPARTMENT: Warren County Health Services

(c) is reduction in exp

| BUDGET CODE | Page # | TITLE OF BUDGET AND/OR PROGRAM | TOTAL APPROPRIATION | AMOUNT OF MANDATED EXPENSE | AMOUNT OF STATE REVENUE | AMOUNT OF FEDERAL REVENUE | AMOUNT OF OTHER REVENUE | Total Revenue | *Profit or Loss to COUNTY 2023-Budget | Estimated Payroll Adjustments | Estimated State Aid Revenue expected on Payroll Adjustments if Approved | Profit /Loss after Adjmts Sheets 2023 | Profit or Loss to COUNTY 2023-Adopted Bud | Profit or Loss to COUNTY 2023-Amended Bud | Actual Profit or Loss to County for 2021 |
|------------------------|--------|---------------------------------------|---------------------|----------------------------|-------------------------|---------------------------|-------------------------|---------------|---------------------------------------|-------------------------------|---|---------------------------------------|---|---|--|
| A.4010 | 1-4 | Health Services-CHHA Home Care | \$4,165,111 | \$0 | \$0 | \$0 | \$3,800,000 | \$3,800,000 | -\$355,111 | -\$525,094 | \$0 | \$109,983 | -\$209,031 | -\$180,058 | -\$595,304 |
| A.4010.4300 | 5-6 | Health Services-DSRRP Program | \$272,481 | \$0 | \$0 | \$0 | \$272,481 | \$272,481 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A.4013* | 7-10 | W.I.C.* | \$1,217,357 | \$0 | \$0 | \$1,180,258 | \$0 | \$1,180,258 | -\$31,099 | -\$31,099 | \$0 | \$0 | \$0 | \$0 | -\$37,035 |
| A.4018** | 11-14 | Preventive Program | \$883,258 | \$139,003 | \$398,328 | \$0 | \$0 | \$260,328 | -\$488,930 | \$123,522 | -\$34,406 | -\$576,048 | -\$385,076 | -\$415,439 | -\$513,029 |
| A.4018.0020 | 15-18 | Preventive Pgm-Family Health | \$114,826 | \$0 | \$11,254 | \$23,088 | \$55,000 | \$89,342 | -\$25,484 | -\$37,378 | \$0 | \$11,892 | -\$18,231 | -\$43,837 | -\$6,493 |
| A.4018.0030** | 19-22 | Preventive Pgm-Disease Control | \$511,509 | \$511,509 | \$245,431 | \$23,001 | \$87,000 | \$355,432 | -\$158,077 | \$0 | \$0 | -\$156,077 | -\$398,050 | -\$444,524 | -\$574,000 |
| A.4018.0040 | 23-26 | Preventive Pgm-Health Education | \$228,327 | \$0 | \$119,217 | \$0 | \$4,000 | \$123,217 | -\$105,110 | \$0 | \$0 | \$0 | -\$112,503 | -\$117,209 | -\$48,932 |
| A.4018.0055 | 27-28 | Preventive Pgm-Tobacco Entitlement | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$7,500 | \$0 | \$0 | -\$7,500 | -\$7,500 | -\$7,500 | -\$11,511 |
| A.4054** | 29-31 | Ed/PhysicallyHand.Children(Preschool) | \$3,377,637 | \$3,377,637 | \$1,919,172 | \$0 | \$200,000 | \$2,119,172 | -\$1,258,465 | \$0 | \$0 | -\$1,258,465 | -\$1,269,384 | -\$1,274,388 | -\$1,977,160 |
| A.4054.0050** | 32-35 | Ed/Phys.Hand.Child-Early Intervention | \$771,610 | \$771,610 | \$221,860 | \$56,315 | \$70,000 | \$228,175 | -\$443,435 | -\$42,900 | \$0 | -\$486,335 | -\$412,160 | -\$470,757 | -\$551,622 |
| A.4160* | 36-37A | Emergency Preparedness (Bioterrorism) | \$52,000 | \$0 | \$0 | \$52,000 | \$0 | \$52,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A.4193*** | 38-40 | COVID-CommCare Grant | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A.4194 | 41-43 | HRI-ELC COVID School Grant | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A.4195 | 44-45 | Fellowship Program Grant | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 46-48 | Payroll Adjustments | | | | | | | | | | | | | |
| | 49-90 | 2023 Budget Personnel Request Forms | | | | | | | | | | | | | |
| | 91-102 | 2023 Salary Schedule | | | | | | | | | | | | | |
| | 103 | Data Processing Expense Detail | | | | | | | | | | | | | |
| | 104 | Consulting Fees | | | | | | | | | | | | | |
| | 105 | Vehicle Fleet Detail | | | | | | | | | | | | | |
| Totals Health Services | | | \$12,791,616 | \$4,809,359 | \$2,913,292 | \$2,520,062 | \$4,468,481 | \$9,432,405 | -\$2,669,211 | -\$427,147 | \$25,129 | -\$2,407,658 | -\$2,470,492 | -\$2,550,310 | -\$2,692,419 |

NOTES:

- WC(A.4013) and Bioterrorism(A.4160), are fully funded by grants, therefore there is no impact on the county.
- Also to note the HRI-Comm Care(4193), ELC COVID School Grant (4194) and Fellowship Grant (4195) also will have no impact on the county since all expenses will be covered by Grant revenues.
- *** The DSRRP Program(A.4010.4300) has no impact to the county budget either, it is balance left forward for the CHHA to purchase a new Medical Records system for Homecare. We want to include this in the budget so expenses are ready to be spent for 2023.
- Within the Preventive Program(A.4018), the Public Health Director and the Medical Adviser (\$5,100) are mandated by the state. The total of these expenses are \$139,003. (This includes Fringe Benefits)
- ** Total Mandated Expenses (Disease Program, Preventive Program, Preschool and Early Intervention Program) total \$4,809,359 with a total loss of \$2,344,907 which is 61.73% of the total loss for Health Services.
- Preschool and Early Intervention programs alone are a total loss of \$1,744,800 which is 60.81% of the total budgeted impact before payroll adjustments.
- Our payroll adjustments (which includes all related fringe benefits) are estimated to be an impact of an additional \$427,147.
- Also to note, Total Retiree Health Insurance is budgeted to be \$186,922 which is 6.51 % of the total loss before payroll adjustments. This is also 44.14% of the total loss in the CHHA, 2.37% of the Preventive program loss and 17.03% of the total Family Health Program loss.
- Retiree Health Insurance expense for 2023 is as follows: CHHA \$158,659 WOC \$14,635, Preventive Program \$9,759 and Family Health \$4,235.

Health Services

2023 Budget Highlights

Goals

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

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

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

Requests for Future Consideration

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

Our Agency's Motto:

Do all the Good you can,
by all the means you can,
in all the ways you can,
in all the times you can,
to all the people you can,
as long as ever you can.

-John Wesley



Dedicated to Joan Grishkot
February 10th, 1942 – July 8th, 2021

We thank you for your contribution to our agency’s Homecare and Public Health programs, the nursing profession, local charitable organizations and the community. Your dedication to Warren County Health Services will never be forgotten.

July 1st is named “Joan Grishkot Day” as Joan served as the County’s 1st Director of Public Health and Patient Services.



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Warren County Health Services is
Pleased to present the Annual Report for the Year 2021

VISION:

Healthy People in Healthy Communities

MISSION:

Promote Physical and Mental Health and Prevent Disease, Injury, and Disability
Maximize the Health Potential of all Residents in Warren County

Working together and committed to excellence, we protect, promote, and provide for
the health of our citizens through prevention, science, services, collaboration,
and the assurance of quality health care delivery.

GOALS:

- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assist communities in recovery
- Assure the quality provision and accessibility of Health Services in the home and in the community

WARREN COUNTY HEALTH SERVICES TEAM

Warren County communities remain fortunate to have the expertise of our staff. The quality of our Health Care Services is a direct reflection of continual commitment, dedication, care, and knowledge coupled with the excellent team efforts of the following individuals:

| | | | |
|-------------------------|--------------------|------------------|-------------------|
| Jeannette Arends | Donna Cooke | Deanna Lebel | Kristen Phinney |
| Sarah Arnold | Florence Converse | Julie Madison | Patricia Rabine |
| Dexter Baker | Tara Cote | Daniell Martin | Jennifer Rahl |
| Shauna Baker | Diane Decesare | Jamie Martin | Cassandra Rausch |
| Jackie Barney | Marie DeLorenzo | Janel Martinez | Lisa Reiter |
| Alexandra Belden | Tawn Driscoll | Erik Mastrianni | Deborah Rotolo |
| Patricia Belden | Cathy Dufour | Karen Mattes | Michael Schrammel |
| Cheryl Bellizzi-Sharron | Dan Durkee | Christie McAvey | Jignasha Shah |
| Craig Briggs | Nedra Frasier | Robin McLaughlin | Kassandra Smith |
| Jodi Brynes | Diana Gillis | Laura Monroe | Donald Stack |
| Debbie Burke | Darian Granger | Lisa Morton | Shannon Stockwell |
| Diane Caldwell | Dana Hall | Brett Moulton | Lindsay Swan |
| Kathleen Callaghan | Crystal Harrington | Mary Murphy | Susan Sylvia |
| Georgene Carpenter | Tammy Harvey | Patty Myhrberg | Alizah Tariqu |
| Gwen Cameron | Sara Hettel | Jolie Navatka | Jamie Taylor |
| Beth Clark | Ginelle Jones | Emma Nelson | Debbie Toolan |
| Cathy Cloutier | Sue Kerr | Maureen O'Brien | Valerie Whisenant |
| Jamie Clute | Emily Lalone | Bethany Paquette | Diedre Winslow |
| Olivia Cohen | Erin Langworthy | Nancy Parsons | Maxine Zwartkay |
| | | | |

I am honored to be their colleague

COVID RESPONSE

Thank you to the following individuals who were hired and worked for Warren County during the height of the COVID pandemic. Their duties ranged from contact tracing, delivering isolation and quarantine orders, checking on community members, helping with vaccination appointments/clinics, data entry, and support as needed.

We would also like to thank the numerous volunteers who stepped up when we needed a hand. In less than 24 hours, 55 volunteers took the Johns Hopkins Contact Tracing Course. Toward the end of the pandemic, over 100 volunteers took the course and offered to be available as needed. The Warren County Community was extremely supportive of pandemic response and contributed to the success of the pandemic response!

| | |
|--------------------|--------------------|
| Amber Aurilio | Scott Jones |
| Alexandra Belden | Erin Langworthy |
| Olivia Brynes | Brianna LaPlant |
| Kathleen Callaghan | Deanna Lebel |
| Cole Carpenter | Emma Nelson |
| Georgene Carpenter | Jean Perry |
| Beth Clark | Jennifer Rahl |
| Olivia Cohen | Lisa Reiter |
| Cole Crotty | Michael Schrammel |
| Pete Crotty | Kassandra Smith |
| Marie DeLorenzo | Shannon Stockwell |
| Peter Derway | Shannon Sutherland |
| Tammy Harvey | Susan Sylvia |
| Jackie Hogan | Alizah Tariq |
| John Jones | |



HEALTH SERVICES COMMITTEE

Warren County Health Services is governed by the Board of Supervisors who are the legislative body for the county. These individuals constitute the Board of Health according to Chapter 55 of the New York State Public Health Law. The board is responsible for the management, operation, and evaluation of the Health Services Agency.

The Board of Supervisors is charged to perform the following overall functions:

- To appoint a Director of Public Health and Early Intervention Official and a Director of Home Care to provide day to day management of programs
- To provide for the proper control of all assets and funds and to adopt the agency's budget and annual audits
- To enter into contracts with individuals and/or facilities to allow for services or reimbursement mechanisms as needed
- To ensure compliance with all applicable federal, state, and local statutes, rules, and regulations

A subcommittee of the full Warren County Board of Supervisors constitutes the Health Services Committee and advises the full Board of Supervisors regarding Health Services concerns. We appreciate the support of the following county supervisors:

Warren County Board of Supervisors
Health Services Committee Members

Edna Frasier, Chairwoman, Hague

Ronald Conover, Bolton
Peter McDevitt, Glens Falls
Andrea Hogan, Johnsbury
John Strough, Queensbury

WARREN COUNTY HEALTH SERVICES 2021 ANNUAL REPORT

PURPOSE OF REPORT: This comprehensive Health Services Annual Report is intended to provide an opportunity for the Warren County Board of Supervisors to annually review and evaluate the various Health Services Programs as measured by statistical documentation of the services provided. The report further serves to demonstrate a public record of accountability for the various program areas.

It may also serve as a resource document to:

- provide public record of individual program statistical outcomes and specific program explanations
- display trend information
- motivate change
- provide measures for comparisons

LIMITATIONS OF THE REPORT: While the data contained in this document can serve as a useful resource for discussion regarding specific program areas, those who review this report should be aware of its limitations. There are, for example, many intended standards for care provision that are not measured by statistical information. Among such standards are staff attitudes, which have resulted in the development of these goals.

- Each staff person will continually demonstrate the knowledge, understanding, and appreciation for the program team in which they participate, and will continually develop the skills to express their personal talents.
- Each staff person will respect and practice basic civil values and utilize the skills, knowledge, understanding, and attitudes necessary to provide health and educational services to the community.
- Each staff person will maintain the ability to understand and respect people of different race, sex, ability, cultural heritage, national origin, religion; and political, economic and social background; and their values, beliefs, and attitudes.
- Each staff person will continually develop their general career skills, attitudes, and work habits to promote ongoing self-assessment and job satisfaction.

In each of these goals, staff attitudes are critical and directly translate into the quality of services provided to the residents of Warren County.

We are fortunate to have dedicated staff and contractors that contribute to success of all Health Services programs.

This report covers efforts and services for the past 3 years (2019-2021). In March of 2020, the Covid pandemic reached Warren County and many programs were suspended due to pandemic restrictions and covid response. Although programs were suspended, anyone presenting with needs were provided assistance as appropriate.

Our staff and contractors spent incredible effort promoting and protecting the health and safety of the community as we lead the Covid Pandemic Response effort. Warren County demonstrated a solid and collaborative response. Staff worked until the job was done, demonstrating care, concern, compassion, and dedication.

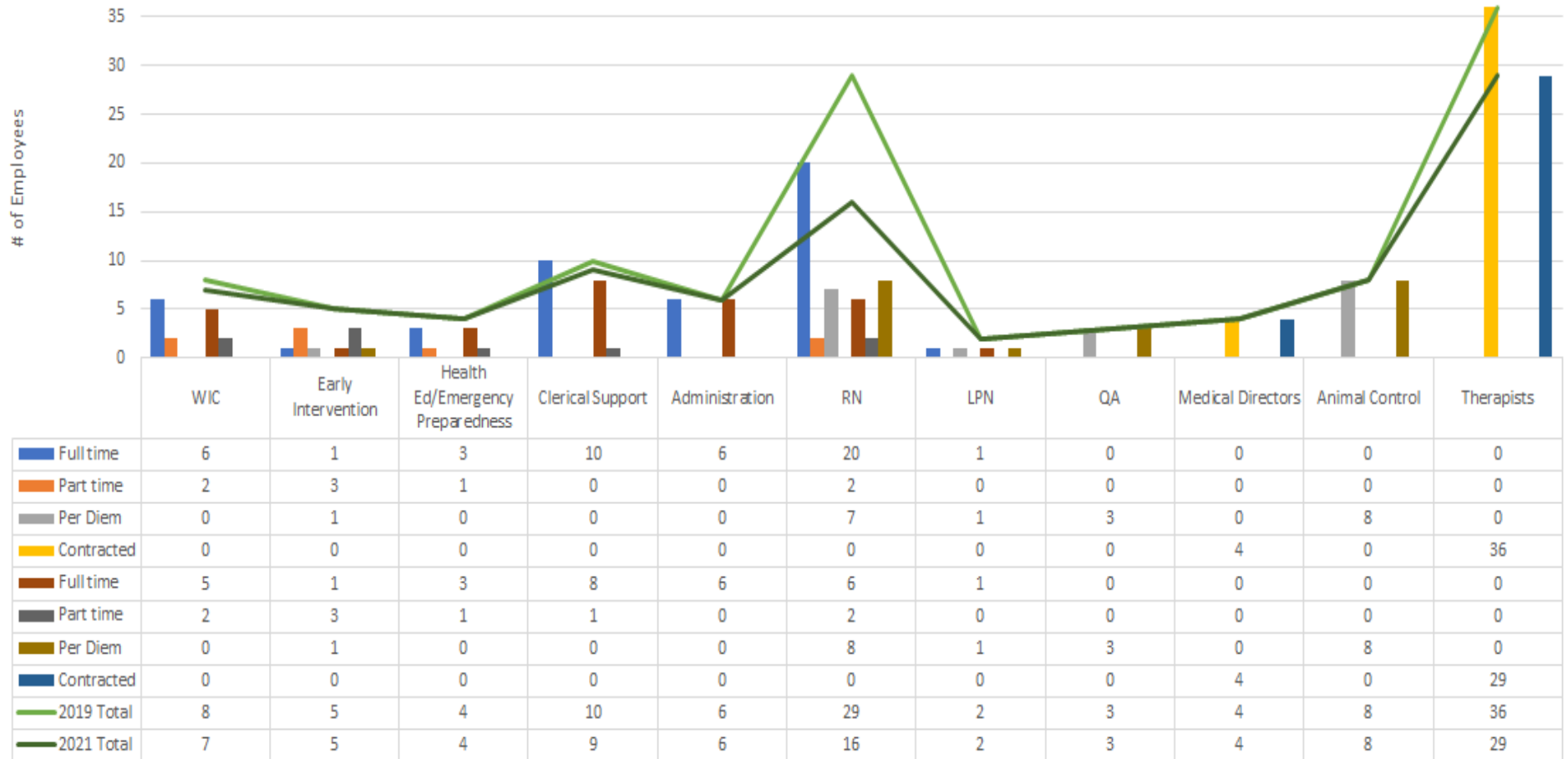
PROFESSIONAL ADVISORY COMMITTEE

The Professional Advisory Committee is a collaborative committee that meets quarterly to review pertinent concerns regarding current Health Services issues. Membership is composed of a cross section of professional disciplines that routinely interface with Health Services initiatives. Specific program updates are provided at these meetings and consensual advice from members is obtained when needed in this forum.

Hillary Alycon - Glens Falls Hospital - Mgr. of Infection Prevention and Control
Sara Arnold - Warren County Health Services -Communicable Disease Program
Patricia Auer – Consumer
Paul Bachman MD – Public Health Medical Director
Stephen Bassin – Doctor of Physical Therapy
Patricia Belden – Asst. Director of Public Health
William Borgos MD – Certified Home Health Agency Medical Director
Sara Deukmejian – ARHN Coordinator, Adirondack Health Institute
Tawn Driscoll – Warren County Health Services, Fiscal Manager
Joseph Dufour – FNP, Irongate Family Practice
Daniel Durkee – Warren County, Sr. Health Educator/Emergency Preparedness Coordinator
Joan Grishkot – BSN, MHA
Christian Hanchett – Warren County – Commissioner of Social Services
Donna Healy – SUNY Adirondack – Prof. of Nursing/Health Sciences Division Chair
Susan Hughes – Dir. Community Maternity Services
Ginelle Jones – Director – Warren County Health Services
Richard Leach MD – Medical Consultant for Infectious Diseases
Richard Mason, Community Member
Erik Mastrianni – Warren County – Children With Special Needs Program Manager
Deanna Park – Director – Office of Aging
Nancy Parsons – Warren County Health Services – Immunization Program
Valerie Whisenant – Asst. Director – Warren County Health Services
Julie Smith – Dir. Patient Services – Greater ADK Home Health Aides
Rob York – Dir. of Community Services – Warren & Washington Counties

FACTS, FIGURES, AND TRENDS FOR HOME CARE & PUBLIC HEALTH

Employment 2019-2021



***During the year of 2020, there were an additional 24 staff hired to assist in the COVID pandemic relief efforts
There were 115 employees as of 2019 and 92 during 2021 (excluding the 24 additional staff hired for COVID relief efforts)**

BUSINESS ASSOCIATES CONTRACTED IN 2021 FOR THERAPY SERVICES

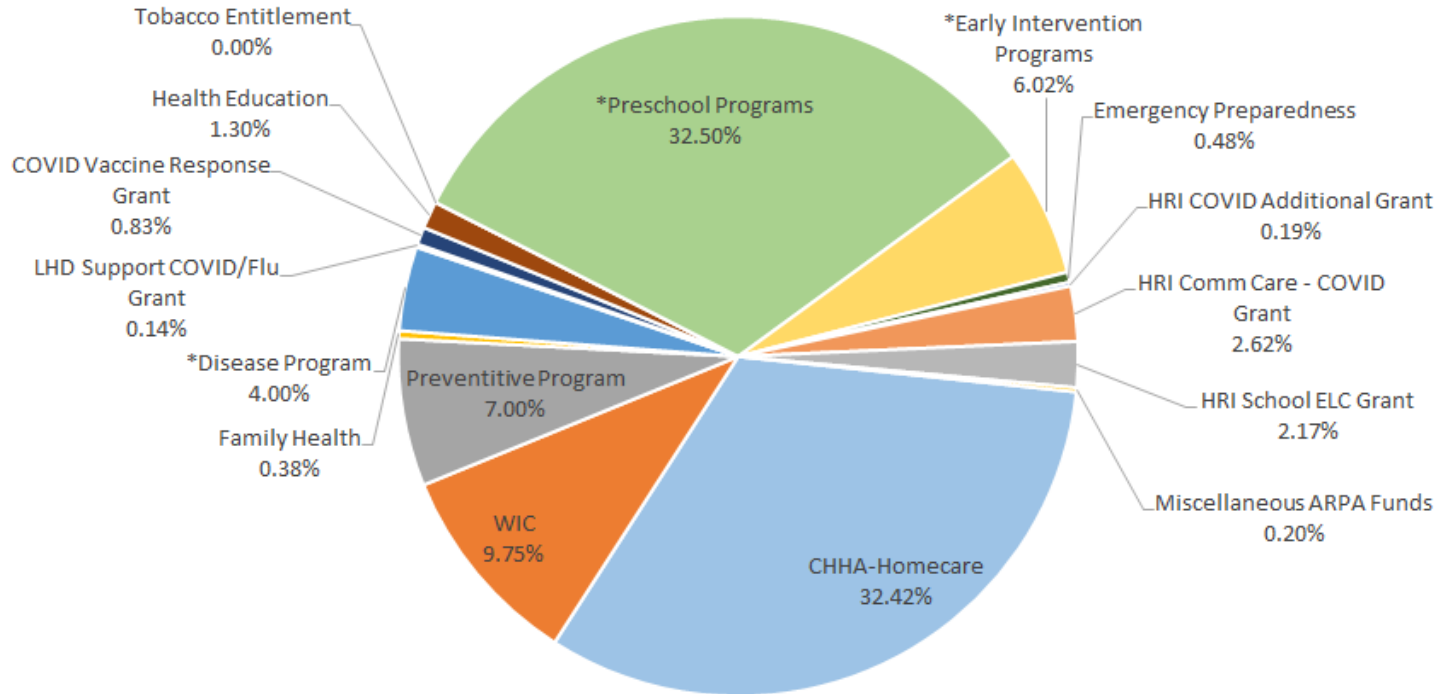
Juliet Aldrich ST
Stephen Bassin PT
Wendee Basinger OT
Heidi Bohne ST
Sara Bush ST
Beth Callahan PT
Diedre Convery-Bernard ST
Stacie DiMezza ST
Linda Donnaruma OT
Colleen Dowing PT
Kathleen Frasier PT
Robert Gautreau PT
Debora Gecewicz ST
Dorothy Grover PT
Cheryl Hoffis ST

Alyssa Keegan OT
Ellen Kirker PT
Melissa Kenison-Rose OT
Mindy LaVine ST
Kimberly Lawson PT
Mieka LeClaire Lundy ST
Lindsey Maresca OT
Jamie Martin RD
Jesse Matteson OT
Christine McGlaufflin ST
Catherine Meehan PT
Sara Nelson ST
Emily Russom OT
Jean Szachacz ST
Jennifer Wood OT

Health Services staff consider these people to be dedicated professionals – thanks for a job well done!

Source: Budget Performance Report as of 12/31/2021

2021 Expenditures by Program



Total Expenditures: \$9,864,349.42

*Mandated Programs account for 42.52% of total expenditures (Disease Program, Preschool Program, And Early Intervention)

Source: Budget Performance Report as of 12/31/2021

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS
REVENUE AND EXPENDITURES FOR 2021

| EXPENSES | 2021 BUDGETED | 2021 YTD ACTUAL | 2020 Prior Year Totals |
|-------------------------|------------------------|-----------------------|------------------------|
| Salaries - Regular | \$2,665,375.44 | \$2,253,568.55 | \$2,282,599.40 |
| Salaries - Overtime | \$187,947.00 | \$155,258.31 | \$155,260.24 |
| Salaries - Part Time | \$671,263.13 | \$533,265.12 | \$376,208.79 |
| 100's PERSONAL SERVICES | \$3,524,585.57 | \$2,942,091.98 | \$2,814,068.43 |
| 200's EQUIPMENT | \$153,002.52 | \$69,942.71 | \$61,278.50 |
| 400's CONTRACTUAL | \$6,786,128.49 | \$5,557,847.08 | \$5,358,402.78 |
| 800's EMPLOYEE BENEFITS | \$1,515,923.06 | \$1,294,467.65 | \$1,339,421.44 |
| TOTALS | \$11,979,639.64 | \$9,864,349.42 | \$9,573,171.15 |

| REVENUES | 2021 BUDGETED | 2021 YTD ACTUAL | 2020 Prior Year Totals |
|-------------------------|------------------|------------------|------------------------|
| | \$9,509,510.71 | \$7,185,081.36 | \$7,383,780.29 |
| Impact to County | (\$2,470,128.93) | (\$2,679,268.06) | (\$2,189,390.86) |

In 2021, Total Personal services were down \$582,493.69 or 16.52% from Budget and \$128,023.55 or 4.55% up from 2020 Salaries. Employee Benefits were also down from budget \$221,455.41 or 14.60% and \$44,953.79 or 3.35% down from 2020 expenses. These savings have been primarily due to loss of staff in the Homecare Division. Salaries also were down in Family Health because due to the Pandemic, we were not seeing any infants or mothers at that time. The Family Health nurse fully dedicated her time to Contract Tracing for the County. Also to note, there is a decrease in Full time Salaries however a large increase in part time salaries and per diem staff utilized for COVID clinics and Public Health Assistants used for Contact Tracing. These positions do not have health or dental benefits . Also the Retire Health insurance has reduced for the year.

Contractual expenses were below budget by \$1,228,281.41 and up \$199,444.30 from 2020. Due to the Pandemic, Health Services has received Grant funding for certain Covid related expenses. These grants did assist in offsetting added expenses related to COVID activities such as Salaries and fringe for added staff needed for clinics and contact tracing along with extra PPE such as masks, gloves, gowns needed for staff and patients.

To also keep in mind, in 2020 due to COVID, many services /schools were shut down and there was no transportation for children for the Preschool and Early Intervention programs. Therefore from April to August 2020 no expense was accrued for transportation however children were being serviced via telemonitoring. In September 2020 transportation did resume some but many still chose to keep their children home for services. Therefore in 2020, transportation costs were lower and resumed in 2021 and a much high "pandemic" rate.

Revenues did come under budget for 2021. The Home Care Division made up most of this reduction in revenues from 2020 to 2021. Our Home Care division decreased in revenues due to competition from other agencies and loss of staff. With less staff we were unable to take as many referrals, therefore less revenues. There were no children being seen 2021 and most of 2020 in the Family Health program , therefore those revenues were lost along with no clinics for Rabies, Immunizations and the Travel clinic, again reductions in revenues. Within our Preschool program, while we have been greatly increasing our Medicaid revenues, due to less expenses for transportation for example, we received less revenue reimbursements at 59.50% from the State.

WARREN COUNTY POPULATION

Source: NYSDOH Statistical Data

BIRTHS AND DEATHS IN WARREN COUNTY

**STATISTICAL INFORMATION
COMPARISON TRENDS**

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---------------|------|------|------|------|------|
| Births | 529 | 534 | 521 | 480 | 512 |
| Deaths | 647 | 624 | 631 | 689 | 744 |



Public Health

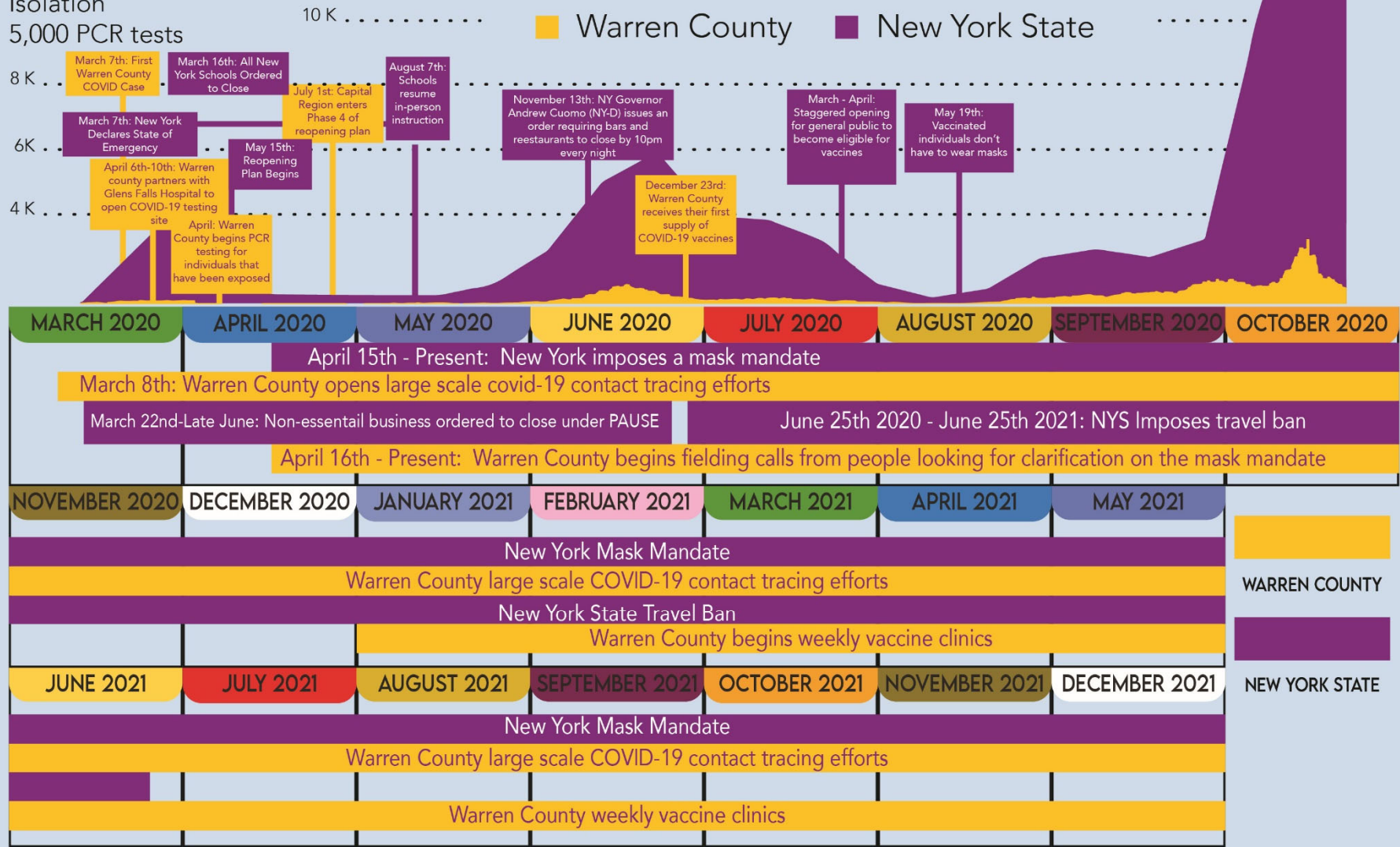
Prevent. Promote. Protect.

Warren County Health Services
Division of Public Health

2019 - 2021: THE TIMELINE OF COVID 19 WARREN COUNTY NY PUBLIC HEALTH

9,472 Confirmed Cases
 10,000 Vaccines
 142 Executive Orders
 Over 17,000 in
 Quarantine and
 Isolation
 5,000 PCR tests

ACTIVE CASES OF NYS AND WARREN COUNTY



COVID IMMUNIZATION CLINICS

COVID vaccines clinics were started on January 2, 2021. Prior to starting these clinics, we were required to register as a COVID Provider through New York State NYSIIS program. Once approved we were eligible to order vaccines. Initially we ordered Moderna vaccine due to the complexity of storing the Pfizer vaccine. The amount we were ordering was to be based on the amount we could administer in a week's time. This was a challenge and so we started the process of holding 3 clinics per week for 2 hours each clinic. With the cooperation of DSS we set up 6 stations in the HHS conference room and hired and credentialed several school nurses as per diem staff, used health services ancillary staff, not to mention a huge number of volunteers who offered to help at our clinics. We were administering approximately 200 doses per week. We followed the guidelines set forth for Public Health Offices by NYS DOH and the Governors Office for vaccinating designated populations only. We worked cooperatively with SUNY Adirondack and Queensbury Community Center to host large clinics for Warren and Washington County populations. We held clinics for OPWDD population, local businesses, at town halls, schools (including colleges), local outdoor summer events.

Throughout the year we started ordering Pfizer vaccine in cooperation with the GFH Pharmacy to use their Ultra Cold Freezer for vaccine shortage. We ordered Janssen vaccine to help vaccinate the homebound population. We received help for administering vaccines to homebound patients from the EMS from Bolton Landing, Glens Falls and West Glens Falls Fire departments.

We were responsible for transporting vaccines to nursing homes, doctors' offices, Warren County Jail and other counties Public Health Departments all in an effort to get as many people as possible vaccinated.

In total for 2021, we held 462 clinics giving approximately 10,000 doses. We are continuing to hold clinics to vaccinate any person eligible.

PUBLIC HEALTH SERVICES

The definition of Public Health is becoming increasingly broader and encompasses many disciplines. The department receives many calls where there are no easy answers or quick fixes for the questions asked or the requests made.

Our staff always endeavors to exemplify the essence of Health Services philosophies and missions and each service we provide and question we answer in some way demonstrates the importance of multidisciplinary efforts needed to achieve long lasting positive outcomes for the people we serve.

10 ESSENTIAL PUBLIC HEALTH SERVICES:

1. Assess and monitor population health status, factors that influence health, and community needs
2. Investigate, diagnose, and address health problems and hazards affecting the population
3. Communicate effectively how to inform and educate people about health, factors that influence it, and how to improve it
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public's health
7. Assure an effective system that enables equitable access to the individual services and care needed to be healthy
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health

PRENATAL PROGRAM

SUMMARY OF SERVICES

Referrals to prenatal program are received by medical care providers and pregnant women are intended to supplement obstetrical services provided by private medical practitioners, through the provision of health supportive services including nutrition, psychosocial assessment and counseling, health education, and coordination of other services needed by Medicaid eligible women during pregnancy and for a period of up to 60 days after delivery. The coordinator of the client's health supportive services (HSS) must work closely with the medical practitioner to ensure that every opportunity is provided for clients to receive comprehensive and continuous prenatal care. The clinical aspect of obstetrical care will be provided by a medical provider in the medical provider's office while the HSS will be provided by maternal child health nurses in the client's home or on-site at the Public Health office.

Managed care programs are now being required to "demonstrate" that more positive outcomes for various diagnoses, i.e. pregnancy, are being achieved and specifically the factors which are contributing to positive outcomes, or what measures are in place to minimize negative outcomes. Public Health nursing services identify these goals by the extensive histories taken and the care plans established based on needs. Nursing services can assist managed care organizations to demonstrate one means in which outcome goals and objectives for clients are approached. Other referrals are received on prenatal clients identified at risk for less than optimal outcomes of pregnancy from agencies such as WIC, Community Maternity Services, Health centers, Glens Falls hospital or clients themselves. Although reimbursement for services is pursued, no client is turned away because of inability to pay. Public Health nurses periodically visit obstetrical practice staff to review Public Health programs and discuss ways to improve client service. This endeavor has been viewed as positive by medical care providers and their staff and contributes to more collaborative and comprehensive client care effort. In addition, an annual MOMS Program meeting is held to network with providers and other referral sources, and other interested agencies.

MOMS Program utilizes an electronic record. Charting is done on-site making this information up-to-date which will facilitate communication with clients and network collaborating agencies. Reports and data are accessible and useful for the QA process and client-targeted education.

Note: None of the statistics in the Prenatal Program address or reflect information related to women who voluntarily terminate their pregnancies. Although this information is supposed to be anonymously reported to counties, reports appear incomplete, sporadic, and likely reflective of inaccurate information. (To date, information does not appear accurate enough to provide specific trends for the annual report. This is unfortunate because it is both a Public Health and a social concern.)

Maternal Child Health Program chart documentation is continuously reviewed and updated to reflect nursing standards and measure outcomes of service.

Program Goals: (1) To target smoking in prenatal clients and offered referral to smoking cessation program. Mental health assessment for Depression is also in place. The maternal child health nurses have worked hard to develop assessment plans, care plans, and community plans to address and assist clients that smoke. (2) To target substance abuse in prenatal clients and coordinate care with collaborating agencies involved with prenatal clients. Warren County's Community Health Improvement Plan 2019-2022 addresses chronic disease and mental health.

PRENATAL PROGRAM DATA

| | CLIENTS REFERRED (UNDUPLICATED COUNT) | PRENATAL HOME VISITS MADE | TOTAL BIRTHS* | TEEN PREGNANCY TRENDS (ENDING IN LIVE BIRTHS) <18YRS OLD* |
|------|---|------------------------------|------------------|--|
| 2017 | 52 | 24 | 529 | 5 |
| 2018 | 67 | 25 | 534 | 5 |
| 2019 | 40 | 33 | 521 | 3 |
| 2020 | 16 | 8 | 480 | 4 |
| 2021 | 11 | 0 | 512 | 1 |

*Total Births and Teen Pregnancy numbers come from AMC Medical College for total numbers for Warren County Residents

Prenatal home visit numbers are significant but not totally reflective of the prenatal program for the following reasons:

- "Clients Refusing Services/Unable To Be Contacted After Referral" numbers are significant and a common occurrence
- Visits are also made at school, WIC clinics, or other sites i.e. friend's or relative's home due to unusual family circumstances
- Much more telephone time (and not home/not found time) is spent tracking down clients since addresses frequently change

~Referral numbers were at a decline due to the COVID 19 Pandemic that entered our county in March of 2020. Contact was made with the referrals we did receive by telephone or by letter and education was provided by phone.

Women Infant and Children Program (WIC)

2019, 2020, 2021

The Warren County WIC Program is sponsored by Warren County Health Services (WCHS). Our program maintains six full time and three “less than part-time/20 hrs. week” staff comprised of Qualified Nutritionists, Front Desk Clerks, Coordinator and a Breast Feeding Peer Counselor. The main office is located at the Warren County Municipal center in Lake George NY.

October 1, 2020 marked the beginning of the fifth year of the five-year 2015 contract between the WIC, USDA, NYS DOH and sponsoring agencies and during the year 2021 Warren County Public Health reapplied for the USDA grant. If awarded, this will fund the WIC program for another 5 years, the agency is expected to receive news of the grant in October 2024. The fiscal year of 2023 will be covered by an extension of the 2015 contract. Typically, there are nine WIC clinics held throughout Warren County each month, located in Lake George, Glens Falls, Queensbury, Lake Luzerne, Warrensburg, North Creek and Horicon. Appointment hours span from early morning to evening depending on the clinic and appointments are also available Monday-Friday from 8 am-4 pm at the Municipal center as needed. The Warrensburg remote clinic site was moved from the Cornell Cooperative Extension building to the new Hudson Headwaters Health network building in order to improve participant access to services. However, during the 2020-2021 year, all appointments were conducted remotely over the phone in order to protect the immunocompromised WIC population being served from exposure to COVID 19. Appointments continue to be remote at the present time.

The NYS DOH determines the yearly WIC budget based on a target population of 1,500 participants or less. During the FFY20 year Warren County WIC served an average of 2,995 participants and in 2021 WIC served an average of 2,788 participants. WIC caseload was down statewide in FFY20 and FFY21 for a variety of reasons, including the pandemic SNAP and financial aid increases, difficulty of reaching participants for remote appointments during the COVID 19 pandemic and lack of public transportation which hinders the ability of participants to get to the grocery store. Additionally, the nationwide formula shortage made it difficult for participants to redeem their benefits.

The online information management system (NYWIC) and an electronic benefit system (eWIC) were fully up, operational and in use during FFY20 and FFY 21. NYWIC was rolled out in October 2018 and has received an extremely positive response from both participants and WIC employees alike. The presence of WIC online has allowed Warren County to more efficiently serve those at satellite clinics as less equipment is required to run clinics, and less physical storage space is needed for participant records. Additionally, the eWIC cards participants now use to purchase groceries at the store have led to a faster shopping experience, less stigmatization at the store and a more convenient utilization of benefits. Participants are now able to buy single items at a time with the card, as opposed to all items listed on the check at once. The WIC2GO application (App) for smartphones is also available for participants to download, an easy way for participants to check remaining benefits left on the card, determine which items at the store are WIC approved and view their next appointment times. All of this is geared towards making the WIC shopping experience easier for participants and increasing the retention and expansion of the WIC caseload. The system was constantly being updated and improved in FFY20 and FFY 21 to ensure that the platform becomes more efficient and reliable with each coming year. The NYWIC system also made it easier to conduct WIC clinics and appointments remotely during the pandemic as well as remotely issue participants benefits, which helped keep participants, who are largely immunocompromised, safe and healthy by limiting exposures to COVID 19.

| Site | Approximate Average Percentage of Participants per Site 2019 | Approximate Average Percentage of Participants per Site 2020 | Approximate Average Percentage of Participants per Site 2021 |
|--|---|---|---|
| Village Green Apartments- Glens Falls | 15% | 14% | 12% |
| Main Site- Warren County Municipal Center | 24% | 37% | 36% |
| North Creek Fire House- North Creek | 4% | 4% | 4% |
| Horicon Community- Brant Lake | 4% | 2% | 4% |
| Hudson Headwaters Health Building- Warrensburg | 8% | 7% | 8% |
| Lake Luzerne Community Center- Lake Luzerne | 5% | 4% | 5% |
| VFW Post #6169- Queensbury | 18% | 12% | 10% |
| United Methodist Church- Queensbury | 5% | 6% | 6% |
| First Baptist Church- Glens Falls | 19% | 14% | 14% |

*WIC has replaced the Cornell Cooperative Extension with Hudson Headwaters Health Building

The focus areas of Warren County WIC in FFY20 were increasing the initiation rate of breastfeeding moms and the child (ages 1-5) initiating more community outreach to increase program participation and refining the high-risk care provided to participants within the Warren County WIC agency. Frequently moms meet with barriers at home and work which prevent them from even attempting to breastfeed, and many participants stop attending appointments after they stop receiving formula. They are not taking advantage of the nutritious selection of foods provided to children ages 1-5 in the program. In order to address these issues, the agency implemented a variety of strategies. Normally the agency participates in the “Big Latch On” a national event geared towards providing breastfeeding mothers on the program with a supportive community. COVID 19 prevented participation in this event in FFY20 however the agency tabled at the local current and past breastfeeding mothers, our WIC breastfeeding coordinators and representatives from various outreach agencies from the community. To further provide support for breastfeeding mothers, a Breastfeeding Peer Counselor was hired, breast pumps are on hand to be issued to those who require them, WIC has increased outreach to Glens Falls Hospital (the Snuggery) and a breastfeeding blog is being created to foster a sense of community between WIC participants who breastfeed. To increase the child retention rate cards were given to children at their 1-year appointment and calls were made to remind participants of 1-year appointments. Overall, increases in both goal areas were seen with the breastfeeding initiation rate jumping from 71.2% FFY18 to 73.7% and the

child participation rate increased over 3% over the course of FFY18. In the interest of increasing enrollment and breastfeeding support, Warren County WIC will be focusing on expanding outreach within the community and breastfeeding initiation rates in FFY19.

The focus areas for FFY 21 were increasing the amount of participant anthropometric measurements received from Health Care Providers and increase the quality of staff documentation in the NYWIC system. Due to the remote nature of clinics in 2021 and 2022, it was imperative that measurements needed to monitor participant health be obtained from health care providers in a more expedient and efficient fashion. New referral forms were created to streamline this process during the two-year pandemic period. In the year 2021 only 15% of the forms sent out to Health Care Providers were returned, however Warren County WIC continues to promote these referral forms and hopes to increase this number in fiscal year 2022. These forms are being actively promoted by the agency through email, personal calls to the Health Care Providers and the postal service. Though the usage of the forms is not as high as hoped initially, positive feedback regarding these forms and how easy they are to use has been received back from various pediatric offices. Because NYWIC notes were one of the only forms of monitoring participants so thorough documentation became a high priority. Staff participated in numerous trainings and underwent various quality checks by the state and WC coordinator to help foster improved documentation and note writing practices.

This branch of WIC works with numerous agencies throughout the area in effort to provide resources and referrals to participants. Included in this list are the WCHS Maternal-Child Health program, Fidelis Cares, MVP, Cornell Cooperative Extension Parent Ambassador Coalition, NYS Breastfeeding Coalition, CDPHP, SNAP, RSVP, the GFH Smoking Cessation program, the Warren-Washington Head Start Program, Cornell Cooperative Extension, Planned Parenthood, Child Protective and Preventative Services, BOCES, the Glens Falls Farmers Market, food pantries in the area and numerous others. By collaborating with these agencies, WIC creates a “One Stop Shop” environment tailored towards participants who have limited time, transportation or knowledge of services in the community and allows them have access to a variety of services while at their WIC appointments. Recently the number of insurance agencies working with Warren County WIC has increased from just one to three, providing even more options to participants and more access to the resources of Warren County. WIC has also been participating in and developing various health awareness campaigns remotely throughout the pandemic including running a remote video recipe program and sending home lunchboxes, toddler utensils and other incentives that are easy to mail. When clinics are in person WIC provides toothbrushes for Children’s Dental Health Month, measuring cups for National Nutrition Month and many more items throughout the year. These educational items are accompanied by corresponding educational displays and handouts developed by staff. Additionally, when clinics are in person, WIC also provides a student learning environment for nursing and dietetic students from SUNY ADK, Empire State College and Russell Sage College.

Warren County WIC is fully funded by a grant from the USDA.

MATERNAL CHILD HEALTH PROGRAM

The MCH Program provides services to parents and infants. Referrals are received from a variety of sources, such as hospitals, physicians, WIC, school district personnel, and clients themselves. Referrals are made to the program on all high-risk mothers and mothers and infants with health or social concerns. Telephone contact is made and home visits are offered as needed. If the case appears particularly high risk, a visit is arranged prior to discharge or is automatically attempted.

In general, visits focus on providing parenting information, physical assessment, nutrition, breastfeeding education, safety, dental health, immunizations, family planning, childhood growth and development information, and encouraging routine primary and preventive medical care. All visits are individualized according to family needs, and the nurses strive to assist families to positively impact concerns they identify for themselves. Nurses work closely with physicians and other service agencies involved with families.

Reimbursement for services is pursued, but clients are not billed for services if insurance does not cover visits. Unfortunately, insurance companies are not eager to reimburse for preventive health care because actual savings of hospital days or other medical care cannot immediately be demonstrated. Visits that are covered, especially with private insurance, require timely phone calls for preauthorization and large amounts of documentation for reimbursement.

SUMMARY OF SERVICES

| YEAR | TOTAL BIRTHS | NEWBORNS REFERRED | POSTPARTUM CLIENTS REFERRED | HEALTH SUPERVISION CLIENTS REFERRED | TOTAL HOME VISITS | PREMATURELY BORN INFANTS (less than 35 weeks gestation) | % Births Less Than 35 Weeks Gestation |
|------|--------------|-------------------|--|-------------------------------------|-------------------------|---|---------------------------------------|
| 2017 | 529 | 345 (3 Twins) | 341 (288 breastfeeding) (64 Primary CS) (36 Repeat CS) | 16 | 248 | 31 | 5.9% |
| 2018 | 534 | 301 (4 Twins) | 295 (253 breastfeeding) (65 Primary CS) (39 Repeat CS) | 16 | 226 | 30 | 5.6% |
| 2019 | 521 | 324 (5 Twins) | 319 (272 breastfeeding) (79 Primary CS) (31 Repeat CS) | 15 | 138 | 27 | 5.2% |
| 2020 | 480 | 212 (4 Twins) | 209 (174 breastfeeding) (48 Primary CS) (23 Repeat CS) | 1 | 21Visits 209 Letters | 13 | 2.7% |
| 2021 | 512 | 93 (No Twins) | 93 (67 breastfeeding) (33 Primary CS) (6 Repeat CS) | 3 | 0 Visits 71 Letters | 23 | 4.5% |

40 weeks is considered a full term pregnancy. Referral numbers indicate unduplicated numbers referred to the program. Telephone contact only may have been made to some clients, while others may have received more than one home visit. A telephone interview tool is utilized to assure that uniformity is promoted and all the same information is allocated when determining the need for visit. Warren County received a total of 7 referrals for women under the age of 18 who delivered infants 2019 through 2021(see below for numbers).

- 2019- 4 referrals received which was .01% of pregnancies referred.
- 2020- 3 referrals received which was .01% of pregnancies referred.
- 2021- 0 referrals received.

~Referral numbers were at a decline due to the Covid 19 Pandemic that entered our county in March of 2020. Contact was made with the referrals we did receive by telephone or by letter and education was provided by phone.

LACTATION COUNSELING PROGRAM

The national goal of breastfeeding is to have breastfeeding rates to 82%, “ever breast-fed” to 61% at 6 months and 34% at 1 year and up. Exclusive breastfeeding goals are set for 44% by 3 months and 24% at 6 months.

Public Health lactation support provides breastfeeding education in the prenatal period as well as postpartum support. Telephone assistance within 1-3 days of hospital discharge and follow-up home visits within one week of discharge are offered to all referred mothers. Successful management instills confidence in the mother by supporting her with simple answers to her questions as they arise. Public Health provides lactation counseling as a means of preventing or solving lactation problems before they are detrimental to the health of the child or mother. Lactation support provides a mechanism for the smooth transition to pediatric care of the infant, including good communication between obstetric and pediatric care providers. We are available as an ongoing resource to mother and family as their needs change. Warren County Public Health has one certified Lactation Counselors on staff. Public Health Nurses work in conjunction with a Lactation Consultant at Glens Falls Hospital to assure that nursing mothers are provided with consistent information.

| | | | |
|------|-----|-----|-----|
| 2017 | 341 | 288 | 85% |
| 2018 | 295 | 253 | 86% |
| 2019 | 319 | 272 | 85% |
| 2020 | 209 | 174 | 83% |
| 2021 | 93 | 67 | 72% |

It is suggestive that this is a fairly accurate statistic since arrangements are in place for referrals with Glens Falls Hospital where the majority of births in Warren County occur as well as Saratoga County and Albany Medical Center (where preterm or high-risk births occur). Breastfeeding continues to be promoted in the prenatal period at obstetrical care appointments, WIC clinics, and prenatal home visits to those women enrolled in the MOMS Program. Due to staffing constraints, Public Health Nurses are usually unable to follow breastfeeding women for 6 months so it is difficult to secure an accurate tracking of the number of moms who breastfeed during this time. Working with pediatricians and the WIC clinic may be of assistance in measuring this outcome.

SYNAGIS ADMINISTRATION PROGRAM

(For the Prevention of Respiratory Syncytial Virus)

Respiratory Syncytial Virus (RSV) is the most common cause of bronchiolitis and pneumonia among infants and children under 1 year of age. Symptoms include fever, runny nose, cough, and sometimes wheezing. In United States, less than 57,000 hospitalized children and 100,000 – 126,000 hospitalizations for children more than 1 year of age.

Currently, there is no specific treatment for children with RSV other than management of symptoms. Children with severe disease may require oxygen therapy and mechanical ventilation. The majority of children hospitalized for RSV infection are under 6 months of age. Most children recover from illness in 8 to 15 days. Some infections may cause complications, which can cause permanent damage to the respiratory system, compromising pulmonary function.

RSV infections usually occur during annual community outbreaks, often lasting 4 to 6 months, during the late fall, winter, or early spring months. The timing and severity of outbreaks in a community vary from year to year. RSV is spread from respiratory secretions through close contact with infected persons or contact with contaminated surfaces or objects.

Current prevention options include good infection control practices and Synagis prophylaxis for children in high-risk groups, i.e. premature infants, children with Coronary Heart Disease (CHD) and Chronic Lung Disease (CLD). Synagis is given during RSV outbreak season to prevent serious complications from RSV infection.

Our Public Health Nurses offer home visits to current patients participating in our programs. Monthly home visits are made to administer the Synagis injections, during the outbreak season. Visits are reimbursed by insurance.

Synagis Administration Data

| | Injections Given |
|------|------------------|
| 2016 | 18 |
| 2017 | 7 |
| 2018 | 21 |
| 2019 | 18 |
| 2020 | 3 |
| 2021 | 0 |

* Due to the COVID pandemic this program was not utilized by the community and no referrals were received.

CHILD FIND

The Child Find Program is a statewide program to assure that children, ages 4 months to 3 years, are identified through periodic developmental screenings to receive the help and services needed for the best growth and development in their early years. Children can be referred based on their birth history/diagnosis, and/or by MDs, parents, or other social service and health professionals with concerns regarding the child's development. Funding for this program is received through an annual contractual grant with the New York State Department of Health. Children in the program are screened 2-3 times per year. Referrals to the EI Program are based on the screening results.

Since the major publicity efforts associated with the Child Find and Early Intervention Programs, parents and other service providers have a heightened awareness to developmental expectations for children and want them monitored, some children may not meet eligibility criteria for Early Intervention Services, thus Child Find continues to be a very cost-effective program and allows a great deal of opportunity for parent education. Physicians, pediatricians, and family practices in Warren County are very invested in the Child Find Program because of the ability the educator has to do screenings in the home. Much documentation between Child Find educator and physician is evident in this program. New York State Department of Health encourages physicians to do developmental screens on children during routine comprehensive well child care. Unfortunately, some of the most high risk children do not see physicians regularly for preventive care, only episodic acute care for illness. Thus, the important service provided by the Child Find educator must be continued as a valued part of the Child Find Program.

| YEAR | CHILDREN SERVED |
|------|-----------------|
| 2017 | 85 |
| 2018 | 92 |
| 2019 | 93 |
| 2020 | 50 |
| 2021 | 42 |

| | 2019 | 2020 | 2021 |
|------------------------------------|------|------|------|
| New Admissions | 51 | 21 | 31 |
| Developmental Screenings Completed | 89 | 37 | 45 |
| Referrals to EI Completed | 19 | 17 | 14 |
| Discharged With Normal Development | 23 | 9 | 10 |

** From mid-February 2020 through mid-May 2021 Child Find screening were completed through a questionnaire over the phone with parents. These numbers do not represent the total number of referrals but the number of children that were enrolled in the program.

EARLY INTERVENTION PROGRAM

The Early Intervention (EI) Program is a federal and state mandated program that provides a variety of services to eligible children with significant developmental delays or certain diagnoses, from birth to age three. All referred children receive a multi-disciplinary evaluation at no cost.

Referred children work with an Initial Service Coordinator (ISC) from Public Health, who reviews the program with the family, completes intake process, schedules evaluation, and is part of the team that recommends appropriate services.

Eligible children receive an Individual Family Service Plan (IFSP) that details the child's current level of functioning, their needs, services recommended, and goals/outcomes.

Ongoing Service Coordinators (OSC) then work with the eligible children and their families to secure the recommended services, check on progress and/or ongoing needs, provide other resources to families, and eventually transition to other appropriate programs. The IFSP is reviewed every 6 months by the family, providers, and ongoing service coordinator.

EARLY INTERVENTION SERVICES

Speech Therapy
Occupational Therapy
Assistive Technology Devices and Services
Group Developmental Services
Nursing Services
Respite Services
Audiology

Physical Therapy
Special Instruction
Social Work
Parent Counseling + Training
Nutrition Services
Vision Services
Psychological Services

Eligibility

To be initially eligible for the EIP based on developmental delay:

- a child must be experiencing a 12 month delay in one or more functional areas; **or**,
- a 33% delay in one functional area or a 25% delay in each of two areas; **or**,
- if standardized instruments are used during the evaluation process, a score of at least 2 standard deviations below the mean in one functional area or a score of at least 1.5 standard deviations below the mean in each of two functional areas.

- Physical Development
- Cognitive Development
- Communication
- Social or Emotional Development
- Adaptive Development

EARLY INTERVENTION COSTS

There are no out-of-pocket costs to families in the Early Intervention Program. Services are covered by Medicaid for children with Medicaid or Managed Medicaid plans. Until 2022, private insurance was also billed, although the reimbursement rate for private insurance was typically at around 10%. Starting 2022, insurance companies will pay into a “pool” to cover eligible children with private insurance. New York State is billed directly by service providers, and pays them directly for any services not covered by Medicaid. Since April 2013, all counties pay into an escrow account to cover the county-share (51%) of these costs. NYS covers 49%. Counties also receive an EI Administration Grant to help fund staffing and other non-reimbursable costs.

EARLY INTERVENTION STATISTICS

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|--------------|--------------|--------------|--------------|--------------|
| Referrals Received | 166 | 151 | 157 | 117 | 138 |
| Children Served | 221 | 235 | 245 | 161 | 180 |
| Dollars Received From NYS | \$249,095.07 | \$208,435.87 | \$263,139.09 | \$169,984.28 | \$53,674.83 |
| Dollars Received From Medicaid | \$43,313 | \$35,007 | \$32,657 | \$28,139 | \$6,370 |
| Dollars Received from Escrow | \$25,673 | \$43,671.40 | \$37,745 | \$2,305 | \$78 |
| Dollars Received From EI Grant | \$24,644 | \$24,644 | \$24,644 | \$24,644 | \$19,678 |
| Dollars Received From Private Insurance (For EI Svc Coord Only) | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Expenses Before Reimbursement | \$721,298.85 | \$839,449.01 | \$805,206.57 | \$526,256.07 | \$593,667.29 |
| Amount of Expenses Appropriated (budgeted, total-amended numbers) | \$748,525 | \$861,962 | \$815,083 | \$724,411 | \$629,821.21 |
| Expenditures For County After Reimbursement Received | \$378,573.78 | \$527,690.74 | \$447,021.48 | \$301,183.79 | \$513,866.46 |
| Average Cost to County Per Child Served | \$1,713.00 | \$2,245.49 | \$1,824.57 | \$1,870.71 | \$2,854.81 |
| Births in County | 529 | 534 | 521 | 480 | 512 |

Source: General Ledger Journals and cash journal for 1/1/19-12/31/21

Note: The EI Escrow account, established 4/1/13, continues to be a working system. Vendors are first paid directly by Insurances and Medicaid and then the balances are paid through the Escrow account which is then paid by the County. Expenses will now reflect only the net amount paid from this Escrow account and any internal charges that the county approves for payment. This is a mandated program. The cost per child has gone up to \$2,854.81 for 2021. It should be noted, cost per child is skewed because the calculations are based on actual cash received throughout the year and expenses noted on the General Ledger for the year. Since costs are up and funds received down for 2021, the cost per child has increased. Expenses have increased more in 2021 primarily with the cost of transportation. Due to the Pandemic, EI children were not bussed from April 2020 until February 2021. It should be noted the transportation company requested a “Pandemic” rate for all children. At this time we are still considered in a Pandemic and once we are no longer the rates will drop slightly. Our expenses and cash received in general have dropped due to the fact that many EI Escrow payments are made throughout the year directly to some vendors. Warren County no longer receives payments by insurances for other vendors, only for Warren County therapists and primary Medicaid for Service Coordination. Warren County is also a vendor and will get paid directly by insurances, Medicaid and also paid through the Escrow. However, the revenue for the therapists contracted through Warren County Home Health Care (CHHA) division, is reflected through the CHHA, while expenses paid through the escrow goes through EI and is billable to the state. Cash received in the year is directly deposited to the CHHA for services related to the therapists paid through the CHHA. The cost per child served will vary depending upon the reimbursement potential for each individual. Dollars received are based on actual cash in for the year, not revenues booked. Beginning 2015, we have reflected the cash received by both the Escrow account and also from the EI Administration Grant. These monies also help offset the cost per child. Warren County is able to bill the state for 49% of the total costs for services given.

Committee on Preschool Special Education (CPSE)

Children 3-5 Years Old

The Committee on Preschool Special Education (CPSE) is a mandated program available in all school districts in New York State. Potentially eligible children are referred to the CPSE in the child's school district. Parents are given the list of approved evaluators for Warren County and select the agency they wish to evaluate their child.

Following the evaluation, the CPSE meets to discuss results, determine eligibility, and address the child's needs. A representative from Warren County attends all CPSE meetings as a member. Recommendations for services are made at that time if eligible. All eligible children are identified as a "Preschool Child With a Disability". Specific classification does not occur until the child is school age. Preschool special education services are voluntary.

CPSE services are billed by providers directly to Warren County. County funds are used to pay providers directly. Warren County attempts to bill Medicaid for eligible children for services, programs, and transportation. NYSED reimburses Warren County 59.5% for costs.

CPSE budget and payment processes are extremely complicated and not timely. It takes much dedication on the part of many county staff to assure all reimbursement measures are pursued and accurate paperwork is submitted to NYS Department of Education and the Medicaid office on a timely basis.

**PRESCHOOL PROGRAM
SPECIFIC SCHOOL DISTRICT DATA**

| | SCHOOL YEAR Ending 2017 | SCHOOL YEAR Ending 2018 | SCHOOL YEAR Ending 2019 | SCHOOL YEAR Ending 2020 | SCHOOL YEAR Ending 2021 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| All Children Served | 333 | 335 | 357 | 324 | 299 |
| Services Only | 275 | 287 | 300 | 286 | 262 |
| Evaluations Only | 58 | 48 | 57 | 38 | 37 |
| Tuition Program/ Evaluations/ Therapies Costs Approved | \$2,254,489.12 | \$2,411,725.78 | \$2,526,560.43 | \$2,677,613.45 | \$2,442,012.29 |
| Tuition Program/ Evaluations/ Therapies Costs Paid | \$2,247,814.68 | \$2,062,347.67 | \$2,156,913.80 | \$2,520,571.20 | \$2,661,561.71 |
| Transportation Costs Approved | \$370,025.19 | \$362,110.99 | \$329,391.34 | \$232,652.39 | \$481,268.33 |
| Transportation Costs Paid | \$328,003.23 | \$343,498.58 | \$325,004.29 | \$224,303.07 | \$461,691.55 |
| Average Cost Per Child Before Reimbursement based on Costs Paid | \$7,735.19 | \$7,181.63 | \$6,952.15 | \$8,471.73 | \$10,445.66 |
| Amount of Medicaid Received | \$44,942.74 | \$1,137.76 | \$68,849.03 | \$63,062.93 | \$184,111.27 |
| Amount State Aid Received | \$1,204,229.64 | \$957,820.62 | \$1,044,507.61 | \$1,201,297.56 | \$1,899,562.93 |
| Amount received for Administrative Costs paid to Schools & Reimbursement for County Administrative costs | \$81,604.03 | \$109,789.78 | \$199,523.05 | \$112,483.20 | \$141,070.02 |
| Administrative Costs Paid to School Districts each year | \$0 | \$142,927 | \$238,408.02 | \$169,697.33 | \$18,662 |
| Program Costs After Reimbursement | \$1,326,645.53 | \$1,446,887.87 | \$1,368,561.45 | \$1,480,513.78 | \$1,039,579.06 |
| Average Cost Per Child After Reimbursements** | \$3,983.92 | \$4,319.06 | \$3,833.50 | \$4,147.10 | \$3,476.85 |

*Source: General Ledger/Accounts Payable Reports, Cash Receipts Journal, Budget Performance Report & Preschool Reports, 1/1/19- 12/31/21.

Cost per child does not include expenses or reimbursements related to administrative cost to school districts. It is strictly related to services only, such as Tuition, Therapy, Evaluations, and Transportation. The cost per child is somewhat skewed due to the fact that the calculation is based on cash in/cash out for the year. For 2021 program costs per child after reimbursement was \$3,476.85 which is less than both 2019 and 2020 however is due to the fact that total program costs were less in 2021 than in other years because the actual amount received from State Aid and Medicaid was much more. We served 299 children in 2021 compared to 357 in 2019 and 324 in 2020. Receipts seem skewed because we depend primarily on reimbursement from the state and those payments are not always consistent each year. Each year expenses such as tuitions/therapy and transportation are dependent on the needs of each child. Since this is different for each child, it makes it difficult to budget. Also, we only receive 59.5% back on expenses billed to the state for Preschool activities. Medicaid reimbursements for 2021 were \$184,111.27 our highest in five years. We continue to work diligently to bill Medicaid for those children that are eligible and this billing is current. We are able to bill up to 15 months back for Medicaid. Due to the Pandemic however, schools/facilities were shut down and no transportation was paid from April to August 2020. Therefore for 2020, you will see a large decrease in Transportation expenses. In September 2020, some students went back to program however the transportation company did request a "Pandemic" rate to transport children. There was a 36% increase in pricing for each student round trip for transportation and this remains in effect currently as long as we remain in a National Pandemic. This can be seen in the large increase in Transportation costs for 2021. Many families did not return their child to program and continued to receive services via telemonitor. Services and Tuition was still paid in full for all children whether in person or done via telemonitor. We were still able to bill the State for School Administrative Costs and received the 59.50% reimbursement allowed. We also were able to receive the \$75/child allowed for the County Administrative.

PRESCHOOL-CHILDREN QUALIFYING FOR AND RECEIVING SERVICES 2021
(Does not include children receiving evaluation services only.)

| SCHOOL DISTRICT | School Year 2016-2017 | School Year 2017-2018 | School Year 2018-2019 | School Year 2019-2020 | School Year 2020-2021 | School Year 2021-2022 |
|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Abe Wing | 14 | 15 | 14 | 11 | 12 | 13 |
| Bolton | 3 | 6 | 6 | 4 | 2 | 2 |
| GF City | 90 | 98 | 96 | 94 | 80 | 68 |
| Hadley Luzerne | 15 | 13 | 10 | 15 | 14 | 14 |
| Johnsburg | 9 | 7 | 7 | 8 | 9 | 11 |
| Lake George | 13 | 12 | 10 | 11 | 9 | 8 |
| No. Warren | 12 | 12 | 14 | 20 | 19 | 14 |
| Queensbury | 90 | 98 | 97 | 108 | 116 | 113 |
| Ticonderoga | 1 | 1 | 0 | 0 | 0 | 0 |
| Warrensburg | 28 | 25 | 24 | 29 | 24 | 17 |
| Minerva | 0 | 0 | 0 | 0 | 1 | 1 |

| Administrative Costs Paid to School Districts During 2020/2021 | | Rate Reconciliations** | 2019 | 2020 | 2021 | Budget Appropriation for Contractual Services (Amended Budget) | |
|--|--------------------------------|----------------------------------|---------------------|---------------|---------------------------|--|-------------|
| | 18/19 SY Paid 2020/2021 | School Years Paid For | 16/17,17/18 & 18/19 | 15/16 & 17/18 | 17/18,18/19,19/20 & 20/21 | | |
| Bolton | \$4,214 | Paid Out to Providers | \$17,206.98 | \$602,447.06 | \$5,373.04 | 2017 | \$2,742,175 |
| GF City | \$13,720.65 | Received from Providers(credits) | \$854.60 | \$1147.01 | \$7276.22 | 2018 | \$2,736,664 |
| GF Common | \$12,642 | | | | | 2019 | \$3,440,959 |
| Hadley Luzerne | \$9,030 | | | | | 2020 | \$3,071,750 |
| Johnsburg | \$7,224 | | | | | 2021 | \$3,150,919 |
| Lake George | \$7,826 | | | | | | |
| North Warren | \$11,438 | | | | | | |
| Queensbury | \$74,046 | | | | | | |
| Warrensburg | \$6,951.84 | | | | | | |
| TOTAL | \$147,092.49 | | | | | | |

*Administrative Costs for 2018-2019 from school districts were paid in both 2020 (\$128,430.49) and 2021 (\$18,662), which totaled \$147,092.49. Not all school districts submit administrative costs to the New York State Education Department for reimbursement approval, however more and more have recently submitted vouchers for reimbursement from the counties. Without state education approval school districts cannot bill the county. Often by the time they are approved by the State Education Department, the numbers actually reflect previous school years.

**Rate reconciliations recorded from 2019-2021 are reflected above for school years 2015 to 2021. Providers are able to go back up to three times to adjust their rates. These credits we were able to apply to future payments and reduced expenses in each year. However, Paid out to Providers are the amounts extra we were billed because their rates were recalculated and went up.

Source: General Ledger and Accounts Payable reports from 1/1/19-12/31/21.

CHILDREN and YOUTH WITH SPECIAL HEALTH CARE NEEDS PROGRAM (CYSHCN)

A Historical Perspective

For children with special health care needs, the effects of lack of access to health care are felt more keenly than the general childhood population, resulting in increased morbidity and mortality and decrease quality of life.

In New York State, it is estimated that between 800,000 and 1.6 million children have special health care needs. These children account for the majority of pediatric health care expenditures in New York State.

In October 1996, the Commissioner of Health appointed a CSHCN work group to determine what role state and local public health agencies should play in improving the system of care for CSHCN. The work group discussed the key issues associated with the delivery of health care that impact CSHCN and their families:

- Lack of insurance or lack of comprehensive insurance for CYSHCN
- Enrollment of CYSHCN in managed care
- Multiple service needs of CYSHCN
- Supportive services that families need to help them cope with caring for a child with special health care needs
- Involvement of parents as partners in improving the systems of care for CYSHCN

The work group discussed the necessary elements of a comprehensive, integrated private and public health system that would improve the health of CYSHCN by addressing the key issues.

The work group adopted the following definition of children with special health care needs: Children with special health care needs are those children 0-21 years of age who have or are expected to have a serious or chronic physical, developmental, behavioral or emotional condition and who also require health and related services of a type or amount beyond that required by children generally.

New York State has a long history of concern for the health of all children including those with special health care needs. The health department's involvement with children with disabilities dates back to polio clinics held in the beginning of the century.

The state is committed to continuously improving the infrastructure for delivery of health services to mothers and children. A major focus of this infrastructure building is the developing of the system's capacity to:

- Regularly report on the health status of CYSHCN
- Ensure access to medical homes for CYSHCN
- Develop local capacity to address comprehensive needs of CYSHCN
- Assist families in accessing the necessary health care and related services for their CYSHCN
- Develop a partnership with families of CYSHCN that involves them in program planning and policy development.

New York State Department of Health continues to provide funding to counties to facilitate the Children with Special Health Care Needs (CSHCN). Counties are responsible for submitting quarterly data to the NYS Department of Health that identify the types of children's health problems involved with children participating in the PHCP. The goal is to identify "gaps" with insurance coverage for children's services i.e. what types of things are not covered by insurance plans and what is the resultant impact on the involved child's health.

The CSHCN staff at New York State Department of Health continues to be available to assist when children's insurance companies deny payment for services that are needed by the child. This program has the potential to identify important gaps in children's health services.

In Warren County, children are placed directly into appropriate programs (i.e. Child Find, Early Intervention) and managed by applicable staff which better meets individual needs. This appears to be a working system. Additionally, we offer informational programs for parents with specialists such as speech and occupational therapists. Parents have the opportunity to sample and borrow materials that may support them in promoting children's development. CSHCN staff regularly attend Webinars in order to collaborate with other counties throughout the state to ensure that we have the latest information and share ideas. We attend quarterly meetings with a regional support staff for CSHCN Initiative to develop a Family Engagement Plan.

HEALTH EDUCATION

Warren County Public Health staff in its efforts to “Promote Physical and Mental health and Prevent Disease, Injury, and Disability” has provided a variety of health education programs. However, in early 2020 most of those efforts were put on hold to free up staff to respond to the emerging COVID-19 pandemic.

In addition to the regular health education programs offered to schools, daycares, and community groups Warren County Public Health also received three small Population Health Improvement Program (PHIP) awards to help fund several one-time projects. These projects focused on promoting physical activity and nutrition among targeted populations in Warren County. Unfortunately, due the COVID-19 pandemic these projects had to be put on hold. The projects will be revisited once the pandemic subsides to see if they are still feasible.

As healthcare continues its shift from treating the sick to preventing sickness, health education and population health improvement initiatives will continue to expand and play a prominent role in the efforts of local, state, and federal public health departments. It is reasonable to assume that funding and reimbursement for healthcare services will continue to be tied not only to the recovery of the sick but the ability to keep people well. This will require more health education professionals working with primary care organizations and local public health departments further reducing public health’s primary care functions in exchange for more health policy development, population health initiatives and other prevention efforts.

2019-2021 Activities

Program News

In 2019 health education programs mirrored programming from previous years. See earlier annual reports for details as to the types of programming that usually occurred.

Starting in early 2020 all non-COVID-19 education programs were suspended during the COVID-19 pandemic. Warren County Public Health conducted multiple virtual education programs focused on COVID-19 during the pandemic and a handful of in person programs for targeted groups.

Community Events

No community events were held during the COVID-19 pandemic due to restrictions on mass gatherings, lack of available staff and the closure of most non-essential businesses and organizations.

Trainings/Conferences

Non COVID—19 conferences and trainings were cancelled beginning in early 2020. All training and conferences held during the pandemic focused on COVID-19 response and were held virtually.

Networking

Warren County Public Health maintained several of the community networks that had been established prior to the start of the COVID-19 pandemic. They tended to be with groups and organizations that were also working on COVID-19 response activities. However, many of the public health networks that were focused on things like community health assessments, tobacco control, health communities, and cancer prevention were weakened during the pandemic and will need to be strengthened as the pandemic subsides and WCPH shifts to more traditional public health programming.

Worksite Wellness

Worksite wellness initiatives were suspended during the COVID-19 pandemic.

Miscellaneous

For more information about Warren County Health Education
Please Contact
Dan Durkee
Senior Health Educator & Emergency Preparedness Coordinator
Warren County Health Services
Phone: 518-761-6580 or email durkeed@warrencountyny.gov

LEAD POISONING PREVENTION PROGRAM 2021

Warren County has a Lead Poisoning Prevention Program funded by a NYSDOH \$23,001 grant. Key components of the program include education, screening, and follow-up. A Public Health Nurse is responsible for submitting the annual work plan and quarterly/annual reports.

Lead poisoning can cause damage to the neurological system. Lead exposure at low levels has been known to cause anemia, growth and development deficiencies, mental impairment, irritability, and hyperactivity. Decreased IQ scores have also been associated with lead exposure. High levels can be severe and cause seizures, coma, and death.

Lead exposure is preventable if common sources are known. In addition, routine screening (blood tests) can diagnose cases prior to onset of symptoms, providing an opportunity to remove the hazard before serious complications. Prevention and screening are the focus of educational efforts.

Education: Health care providers are contacted annually to encourage screening and reporting of cases. Childcare providers are educated on lead, possible sources, and screening requirements. Parents are targeted through associations, health fairs, and informational calls to Public Health. Many pamphlets are available.

Screening: NYSDOH and CDC require lead testing (blood test) for all 1 and 2 year olds for lead exposure. Medical care providers are encouraged to test children 6 months to 6 years old with risk of lead exposure and are required to test all 1 and 2 year olds. Child care providers are encouraged to educate parents on lead screening if the child has not been screened prior to enrollment. Public Health will make arrangements for the test and cover the cost if there is a financial hardship preventing the family from getting a child tested.

Follow-up: All children are tracked in the NYSDOH Web-based LeadWeb system. All labs are entered in the system electronically which updates the program as results are received. In October of 2019 New York State public health law was amended to lower the definition of an elevated blood level in a child to 5mcg/dl.

- Lead level 0-5mcg/dl: A letter is mailed when results are received in addition to a reminder letter when the child is 2 years old
- Lead level 5mcg/dl or greater: An elevated letter and educational packet is sent. A reminder letter is sent every 3 months for retest until the child is considered stable (2 consecutive blood test results separated by at least 6 months, that are less than 5mcg/dl)
- Lead level 5mcg/dl or greater confirmed. Same as for 5 level with the addition of a phone call to family to complete a lead risk assessment and exposure history. A home visit is also offered for education and prevention information and an environmental referral to NYSDOH for lead testing of the home.

Services offered by Public Health are at no cost to the family. The Lead Poisoning Prevention Program provides a great service to the community especially to affected families. Despite educational efforts, services are not fully utilized. Referrals are received from a variety of sources i.e. parents, medical care providers, child care providers, Head Start, WIC, other Public Health programs, Well Child/Immunization Clinics.

LEADWEB DATA

| BLOOD LEAD SCREENING TESTS | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------|-------------|-------------|-------------|-------------|
| <10mcg/dl | 1155 | 1175 | 1212 | 1186 |
| 10-14mcg/dl | 0 | 3 | 3 | 1 |
| 15-19mcg/dl | 0 | 0 | 0 | 1 |
| 20-25mcg/dl | 0 | 1 | 0 | 0 |
| >25mcg/dl | 0 | 1 | 0 | 0 |
| TOTAL ELEVATED RESULTS | 0 | 5 | 3 | 2 |

(Note: The elevated numbers reflect the highest lab result, per child for specified year.)

| BLOOD LEAD SCREENING TESTS | 2019 | 2020 | 2021 |
|--|-------------|-------------|-------------|
| 0 - < 5 | 1076 | 1046 | 879 |
| 5 - <10mcg/dl | 82 | 72 | 50 |
| 10- <15mcg/dl | 12 | 5 | 15 |
| 15- < 20mcg/dl | 3 | 3 | 2 |
| 20- <45mcg/dl | 7 | 1 | 0 |
| >45mcg/dl | 0 | 1 | 0 |
| TOTAL ELEVATED RESULTS (includes fingersticks) | 104 | 82 | 67 |
| Confirmed Elevated | 11 | 14 | 10 |

Warren County Public Health Emergency Response Planning

(Grant year runs July 1st - June 30th, 2019-2021)

Over the last two years Warren County Public Health staff has responded to the COVID-19 pandemic. Throughout the pandemic staff relied on their Emergency Preparedness training for many things including effective communication with Federal, State and local partners sharing vital information as it became available. In Early 2020 daily email and telephone meetings were held between Federal, State and County health officials. Critical information was then shared by Warren County Public Health with local elected officials and healthcare providers the same day. The network of contacts that had been created through the emergency preparedness program proved vital in effective information sharing.

In March of 2020 Warren County Public Health staff began contact tracing for COVID-19. Warren County Public Health was able to quickly train staff to conduct contact tracing efforts using Just-In-Time-Trainings. As the pandemic grew Warren County Public Health was able to bring in public health assistants to bolster contact tracing efforts. These efforts would continue until January 17th, 2022.

Warren County Public Health implemented isolation and quarantine protocols along with other non-pharmaceutical interventions to try and stem the tide of the COVID-19 pandemic. Because Warren County Public Health had an I&Q plan and had reviewed it annually and conducted drills and exercises focused on I&Q there was a shorter learning curve to the full implementation. Isolation & Quarantine measures were mostly successful early on during the pandemic. However, as the pandemic continued, and mitigation strategies become politicized I&Q strategies become less effective because the public was less likely to follow them.

Warren County staff also used previous medical counter-measure (MCM) trainings to quickly establish policies, procedures and operational plans that allowed for the establishment of a COVID-19 testing site. The testing site was a joint effort by Warren County Public Health and Glens Falls Hospital to reduce the testing burden on local healthcare providers and Glens Falls Hospital and increase access to testing for the public when testing supplies and locations were limited.

Similarly, because Warren County Public Health staff had participated in MCM drills and exercises prior to the pandemic, the experience and lessons learned led to the successful establishment of vaccination PODs. These PODs were able to provide hundreds of doses of COVID-19 vaccine a week, safely and efficiently during the pandemic. Often the biggest challenge at the PODS was a lack of vaccine supply from State and Federal partners.

In order to meet the demands of the COVID-19 vaccination clinics Warren County Public Health relied on the help of volunteers. There were several ways in which volunteers were identified and recruited. WCPH utilized the ServNY volunteer database to find people willing to fill clinic roles including traffic control, flow monitors and data entry tasks. To increase the number of staff able to vaccinate at a vaccine clinic WCPH worked with the SUNY Adirondack Nursing program to bring in nursing students who needed clinical hours to work vaccine clinics. It benefited both WCPH and SUNY ACC because WCPH did not have enough paid staff to meet the demand and SUNY ACC was struggling to find clinic hours for their nursing students because most hospitals and healthcare facilities stopped allowing outside personnel to enter their facilities because of COVID-19 concerns. WCPH also relied on its small but dedicated group of volunteers that had participated in public health programs in the past. This included retired doctors, nurse and community members who stepped up and filled many essential roles.

2019-2021 Emergency Response Planning Program Staff

- 1 Senior Health Educator/Emergency Response Coordinator (10 hrs./wk. allotted to BY, 30 hrs. to Health Education)
- 1 Public Health Program Planner
- 1 Part-time Public Health Liaison

Meeting New York State and Federal Mandates

As the COVID-19 pandemic continued many of the traditional Emergency Preparedness deliverables were suspended. Instead almost daily State and Federal mandates were enacted through Executive Orders. Things like travel bans, business closures, social gathering restrictions, and Isolation and Quarantine orders were implemented and were constantly modified. This approach required local health departments to have to pivot quickly since it was local health departments tasked with enforcing many of the State mandates even though most local health departments do not have enforcement powers.

In addition to the changing mandates Warren County Public Health had to modify many of its existing EPR Plans due to the unique nature of the pandemic. These changes had to be made and submitted to the State with relatively short turnaround times, usually less than a week.

The requirement of data tracking and submission by local health departments added to the workload as well. State and Federal surveys seeking information were almost a daily occurrence and often came with little or no prior notice. This often required WCPH to gather information from essential services in the County including from nursing homes, health centers and Glens Falls Hospital. When necessary WCPH would provide training and technical support to our community partners as required by many State mandates.

As schools and other services that had been closed by State mandate began to reopen, WCPH worked closely with them to reopen safely. WCPH helped schools and other services decipher confusing language in the ever-changing State mandates and then develop safety plans to meet those mandates.

Ultimately, WCPH along with most other local health departments became the default agency for every industry, business, educational setting, community organization, religious group and general public who had questions about the often vague and confusing State mandates issued during the COVID-19 pandemic.

During the COVID-19 pandemic Warren County Public Health worked with community partners to implement several emergency plans. The following plans were activated and implemented during the pandemic

- **Public Health Emergency Preparedness and Response (PHER) Plan**
- **COVID-19 Mass Vaccination Plan**
- **Continuity of Operations Plan (COOP)**
- **Isolation and Quarantine Plan**
- **Public Health Asset Distribution Plan (PHAD)**
- **Medical Countermeasures Plan (MCM)**
- **Crisis & Emergency Risk Communication Plan (CERC)**

These plans provided WCPH with a basic roadmap for responding to the pandemic. However, like all plans there were strengths and gaps in each plan that will need to be addressed.

Networking/Planning Partnerships

- Warren County Public Health staff in partnership with Warren County Office of Emergency Services remained in constant contact with State and Federal partners (daily early on and at least weekly as the pandemic dragged on).
- Warren County Public Health's strong partnerships with Glens Falls Hospital, Hudson Headwaters Health Network and other local providers paid dividends. The partnerships made it easy for communication to occur and the flow of information to happen quickly.
- Warren County Public Health was able to quickly assist the four nursing homes that operate within County with finding personal protective equipment, testing supplies, contact tracing and vaccinations throughout the pandemic
- Warren County Public Health's strong partnerships with school prior to the pandemic was essential for the safest and quickest reopening of schools when they were allowed to resume in person learning.

Drills/Exercises

Warren County Public Health did not conduct any drills or exercises during the 2020 or 2021 years. Public Health staff were too busy responding to the COVID-19 pandemic. The hope is the drills and exercises that helped WCPH staff be prepared for the COVID-19 pandemic will resume once the pandemic is declared over and staff have time to recover from their time spent working on the pandemic.

Training

Warren County Public Health conducted many trainings during the pandemic. The trainings focused on getting new and existing staff familiarized with the following:

- Contact tracing efforts – utilized the John’s Hopkins University online training
- Proper PPE Donning and Doffing
- COVID-19 Testing PCR and Rapid Tests
- Countermeasure Data Management System
- Vaccine Cold Chain Storage
- Vaccination Administration
- Various Points of Dispensing roles

Warren County Public Health also provided trainings for schools and other organizations as needed. The trainings generally included

- Contact tracing efforts – utilized the John’s Hopkins University online training
- Proper PPE Donning and Doffing
- COVID-19 Testing PCR and Rapid Tests

Concerns/Strengths/Outlook

The COVID-19 pandemic demonstrated the need to continue to adequately fund public health emergency preparedness programs. It also reinforced the need to cross train public health staff to ensure that essential roles will be able to be filled by competent staff.

The COVID-19 pandemic should also serve a wake-up call. This pandemic showed how important Crisis Emergency Risk Communication is and how quickly that message can be hijacked by social media influencers and politicians. The availability of misinformation and the inability of Federal, State and local health departments to effectively combat it has led to a decreased trust in the information coming from health officials at all levels.

It is plausible that as future pandemics and other emergency situations arise it will be difficult to get the public to follow the advice of public health officials. In turn this could lead to increased morbidity and mortality rates that could otherwise be prevented. It is going to take years and possibly decades to rebuild the trust that once was a strength of public health.

Outlook - Warren County Public Health will continue to meet its emergency preparedness obligations and will emerge better prepared for the next public health emergency. However, there should be some concern that the public will not accept and even protest, perhaps violently, the response strategies implemented by public health to save their lives.

COMMUNICABLE DISEASE CONTROL

INFECTION CONTROL EFFORTS

Warren County Health Services works closely with physicians, health centers, and Glens Falls Hospital to consistently encourage and assure timely reporting of laboratory confirmed and or clinically suspected cases of reportable communicable diseases. The agency also works in collaboration with the district office of the New York State Department of Health. A Public Health Nurse follows up with clients either by telephone or home visits, to offer needed information to assure appropriate treatment of infected individuals and prevent exposure to contacts as appropriate, therefore protecting the health of the public. Occasionally Warren County incurs the costs of necessary medications if the individual has no other payment source and out of pocket expense is a financial hardship. Clients are also followed to ensure tests of cure are done if indicated by the specific disease. Appropriate and timely reports are made to the New York State Department of Health. Infection Control Committee meetings are held periodically with the Preventive Program Medical Advisor to review infection control protocols and policies.

Health Services also has agency-wide Infection Control, Exposure Control, and Respiratory Protection Plans in place. Staff receives annual in-services to review these plans.

These Diseases Are Reportable, However There Were No Recent Positive Lab Tests for Them in Warren County

| | | |
|-------------------|-----------------------------|------------------------------|
| Anthrax | Hantavirus Disease | Rabies (see rabies data) |
| Botulism | Hepatitis A | Rocky Mountain Spotted Fever |
| Chancroid | Hepatitis A in Food Handler | Rubella |
| Cholera | Hepatitis B (in pregnancy) | Rubeola |
| Cyclospora | Lymphogranuloma Venereum | Tetanus |
| Diphtheria | Malaria | Trichinosis |
| Ehrlichiosis | Measles | Tularemia |
| Encephalitis | Plague | |
| Foodborne Illness | Psittacosis | |
| | | |

DISEASE REPORTED FROM LABORATORY CONFIRMATION

| <i>DISEASE ENTITY</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | | <i>DISEASE ENTITY</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|--|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Amebiasis | 0 | 0 | 0 | 1 | 0 | | Lyme Disease | 15 | 26 | 62 | 18 | 30 |
| Anaplasmosis | 8 | 17 | 47 | 38 | 76 | | Meningitis (bacterial) | 0 | 0 | 0 | 1 | 0 |
| Babesiosis | 1 | 0 | 4 | 3 | 5 | | Meningitis (viral) | 0 | 0 | 0 | 0 | 1 |
| Brucellosis | 0 | 0 | 0 | 0 | 0 | | Mumps | 2 | 0 | 2 | 0 | 0 |
| Campylobacteriosis | 11 | 10 | 10 | 9 | 8 | | Pertussis | 1 | 0 | 1 | 1 | 0 |
| Chikungunya | 0 | 0 | 0 | 0 | 0 | | Salmonellosis | 8 | 6 | 6 | 2 | 4 |
| Chlamydia | 208 | 203 | 147 | 105 | 122 | | Shingellosis | 1 | 0 | 0 | 1 | 0 |
| Cryptosporidiosis | 0 | 0 | 1 | 0 | 1 | | Strep Group A, Invasive | 3 | 4 | 2 | 5 | 3 |
| Dengue Fever | 0 | 0 | 0 | 0 | 0 | | Strep Group B Invasive | 5 | 10 | 14 | 4 | 7 |
| E. Coli | 5 | 2 | 3 | 0 | 5 | | Strep Group B Invasive, early | 0 | 0 | 0 | 0 | 0 |
| EVD Traveler Monitoring | 0 | 0 | 0 | 0 | 0 | | Strep Pneumo Invasive, intermed | 0 | 0 | 0 | 0 | 0 |
| Giardiasis | 1 | 6 | 8 | 3 | 6 | | Strep Pneumo Invasive, sensitive | 7 | 4 | 0 | 1 | 2 |
| Gonorrhoea | 15 | 20 | 30 | 31 | 31 | | Strep Pneumo Invasive, unknown | 2 | 2 | 5 | 3 | 0 |
| Haemophilus Influenzae Invasive not B | 1 | 1 | 2 | 0 | 1 | | Swine – Origin Influenza | 0 | 0 | 0 | 0 | 0 |
| Hemolytic Uremic Syndrome | 0 | 1 | 0 | 0 | 0 | | Syphilis, early latent | 3 | 4 | 2 | 4 | 3 |
| Hepatitis B (acute) | 0 | 0 | 1 | 0 | 0 | | Syphilis, primary | 0 | 1 | 4 | 4 | 1 |
| Hepatitis B (chronic) | 2 | 4 | 12 | 2 | 6 | | Syphilis, secondary | 1 | 3 | 0 | 1 | 0 |
| Hepatitis B (infant prenatal) | 0 | 0 | 1 | 0 | 0 | | Syphilis, late latent | 2 | 0 | 0 | 0 | 0 |
| Hepatitis C (acute) | 0 | 3 | 3 | 3 | 4 | | Syphilis, unknown latent | 0 | 0 | 0 | 0 | 0 |
| Hepatitis C (chronic) | 54 | 56 | 43 | 29 | 28 | | Ticks Tested/Confirmed Deer Ticks | 0 | 0 | 0 | 0 | 0 |
| Influenza, A | 114 | 154 | 135 | 95 | 38 | | Toxic Shock Syndrome | 0 | 0 | 0 | 0 | 0 |
| Influenza, B | 37 | 51 | 8 | 87 | 18 | | Tuberculosis | 0 | 0 | 0 | 0 | 0 |
| Influenza, Unspecified | 0 | 3 | 0 | 1 | 85 | | Vibriosis | 2 | 0 | 0 | 0 | 1 |
| Legionellosis | 1 | 2 | 3 | 0 | 0 | | West Nile Virus | 0 | 0 | 0 | 0 | 0 |
| Listeriosis | 0 | 0 | 0 | 0 | 0 | | Yersiniosis | 1 | 3 | 0 | 2 | 1 |

RABIES PROGRAM

Warren County has a Rabies Prevention Program that follows up on all animal bites/exposures, provides rabies pre vaccination immunizations, provides approval for rabies post exposure vaccination, approves rabies specimen testing, serves as a resource for providers and the community, and offers rabies vaccination clinics for pets. All animal bites/exposures are mandated by Public Health Law to be reported to the victim's county of residence.

Rabies law requires dogs, cats, and ferrets all be vaccinated against rabies by four months of age. Counties must offer at least one rabies clinic every four months. Warren County offers two clinics a month from February through November. Unvaccinated pets involved in a bite/exposure incident must be confined for ten days at an approved facility such as a veterinarian's office at the owner's expense. Any vaccinated pet involved in a bite/exposure may stay at home for the ten-day confinement period.

Warren County continues to diligently strive by public education efforts and ongoing communication with medical providers, animal control officers, and veterinarians, to assure that the public health is protected as related to rabies.

Note: As of December, 2011 the rabies law was amended to allow unvaccinated animals involved in a bite to stay at home for the 10-day quarantine period under the discretion of Public Health. Also, scratches alone are no longer considered a potential exposure and do not require a 10-day quarantine.

BITES REPORTED BY MONTH

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2017 | 17 | 19 | 22 | 21 | 28 | 27 | 27 | 28 | 20 | 26 | 15 | 22 | 272 |
| 2018 | 12 | 16 | 17 | 28 | 22 | 31 | 29 | 26 | 20 | 15 | 14 | 25 | 255 |
| 2019 | 15 | 19 | 21 | 26 | 28 | 31 | 28 | 16 | 29 | 13 | 17 | 15 | 248 |
| 2020 | 15 | 13 | 21 | 10 | 22 | 21 | 39 | 21 | 25 | 10 | 21 | 29 | 218 |
| 2021 | 21 | 11 | 19 | 22 | 24 | 28 | 21 | 32 | 20 | 16 | 10 | 12 | 228 |

RABIES DATA FOR 2019

| Town | Not Vaccinated | | | Vaccinated | | | Out of Town | | | Stray | | |
|---------------|----------------|-----------|---------|------------|-----------|---------|-------------|-----------|---------|-----------|------|---------|
| | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets |
| Bolton | | 1 | | | 5 | | | 1 | | 1 | | |
| Chester | | | | 3 | 8 | | | 1 | | 1 | | |
| Glens Falls | 1 | 21 | | 14 | 18 | | 1 | 3 | | 9 | | |
| Hague | | 2 | | 1 | | | | 1 | | | | |
| Horicon | | | | | | | | | | | | |
| Johnsburg | | 3 | | 2 | 3 | | 2 | 2 | | 1 | | |
| Lake George | | 6 | | 2 | 3 | | | 1 | | | | |
| Lake Luzerne | | 3 | | 3 | 6 | | 2 | | | 2 | | |
| Queensbury | | 29 | | 14 | 26 | | 6 | 10 | | 3 | | |
| Stony Creek | | | | | 2 | | | | | | | |
| Thurman | | 1 | | | 3 | | | | | | | |
| Warrensburg | 1 | 2 | | 2 | 8 | | | 3 | | 6 | | |
| TOTALS | 2 | 65 | | 41 | 82 | | 11 | 22 | | 23 | | |

RABIES DATA FOR 2020

| Town | Not Vaccinated | | | Vaccinated | | | Out of Town | | | Stray | | |
|---------------|----------------|-----------|---------|------------|-----------|---------|-------------|-----------|---------|-----------|------|---------|
| | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets |
| Bolton | | 3 | | | 3 | | | 1 | | | | |
| Chester | 1 | 2 | | | 5 | | 1 | | | 4 | | |
| Glens Falls | 7 | 8 | | 5 | 21 | | 2 | 4 | | 3 | | |
| Hague | | | | 1 | | | | | | 1 | | |
| Horicon | | 1 | | | 4 | | | | | | | |
| Johnsburg | | 1 | | 1 | 3 | | | 2 | | | | |
| Lake George | 1 | 4 | | 1 | 9 | | | | | 3 | | |
| Lake Luzerne | | 6 | | | 3 | | | 1 | | 1 | | |
| Queensbury | 12 | 13 | | 6 | 34 | | 1 | 3 | | 4 | | |
| Stony Creek | | 1 | | | | | | 1 | | | | |
| Thurman | 1 | 4 | | 1 | | | | 1 | | 3 | | |
| Warrensburg | 1 | 8 | | | 5 | | | 3 | | 2 | | |
| TOTALS | 23 | 51 | | 15 | 87 | | 4 | 16 | | 21 | | |

RABIES DATA FOR 2021

| Town | Not Vaccinated | | | Vaccinated | | | Out of Town | | | Stray | | |
|---------------|----------------|-----------|---------|------------|-----------|---------|-------------|-----------|---------|-------|------|---------|
| | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets | Cats | Dogs | Ferrets |
| Bolton | | 4 | | 3 | 1 | | | 1 | | | | |
| Chester | | 3 | | 1 | 2 | | | | | | | |
| Glens Falls | | 12 | | 9 | 15 | | | 6 | | | | |
| Hague | | 1 | | 1 | 1 | | | 1 | | | | |
| Horicon | | | | 2 | 3 | | | | | | | |
| Johnsburg | | 1 | | 2 | 8 | | 1 | | | | | |
| Lake George | | 3 | | 4 | 5 | | | 5 | | | | |
| Lake Luzerne | | 4 | | | 4 | | | 3 | | | | |
| Queensbury | 1 | 34 | | 10 | 31 | | 2 | 9 | | | | |
| Stony Creek | | | | | | | 1 | | | | | |
| Thurman | | | | 1 | 1 | | | | | | | |
| Warrensburg | | 7 | | 2 | 1 | | | 1 | | | | |
| TOTALS | 1 | 69 | | 35 | 72 | | 4 | 26 | | | | |

WARREN COUNTY RABIES PROGRAM STATISTICS

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|--------------------|---|--------------------------------|--------------------|------------|
| Confirmed Rabid Animals | 1 cat 1 raccoon | 1 bat 1 Unsatisfactory specimen | 1 bat 1 raccoon-no exposure | 1 raccoon 1 fox | 1skunk |
| Animal Specimens Submitted for Testing | 39 | 30 | 40 1 unsatisfactory | 29 | 37 |
| Animal Bites | 272 | 255 | 259 | 218 | 228 |
| Patients Receiving <u>Pre-Exp.</u> Vac. (3 Injections) or Booster Vacc. Fee: \$345.00/Dose | 8 | 5 | 9 | 0 | 1 |
| Patients Receiving <u>Post-Exp.</u> Vac. Series @ GF Hosp. (All RIG and First Injections are Given at GF Hospital) | 27 4 refusals | 29 @ GFH 6 @ other hospitals 6 refusals 3 boosters | 25 | 36 | 35 |
| Patients Receiving <u>Post-Exp.</u> Vac. Series @ P. Health (All RIG and First Injections are Given at GF Hospital) | 3 | 0 | 1 | 2 | 0 |
| Animal Clinics | 20 | 17 | 17 | 5 | 5 |
| Animals Receiving Rabies Vaccinations | 598 | 693 | 638 | 160 | 280 |

| | 2019 | 2020 | 2021 |
|--|-------------|-------------|-------------|
| Expenses paid in relation to Rabies Program: | \$27,671.97 | \$20,969.81 | \$28,724.74 |
| Amount vouchered to New York State: | \$21,616.63 | \$17,331.17 | \$17,253.00 |
| Rabies Clinic Donations: | \$ 5,672.00 | \$ 1,948.00 | \$ 2,750.00 |
| Total program cost to Warren County: | \$ 383.34 | \$ 1,690.64 | \$ 8,721.74 |

98.61% covered 91.94% covered 69.64% covered

Note: Data above reflects actual expenses incurred and both actual cash received at clinics and amounts vouchered to the State from 2019 to 2021. Due to the COVID-19 pandemic, we did not have many clinics, therefore less in donations. However, overall we were able to cover 98.61% of all rabies costs in 2019 and 91.94% in 2020. However, in 2021 only 69.64% were covered because we paid some expenses on behalf of patients but not all expenses have yet to be received, therefore we are unable to submit those expenses to the state until the file is closed. Also to note, as of December 2021, all the funds were maxed for the amount allotted for the grant, therefore expenses we were not able to claim will be carried to the next grant year. In 2019, 67.66% of the clinics were covered by donations while in 2020, 71.54% were covered and 82.95% in 2021. We find with the human vaccines, most patients have health insurance therefore the hospitals are able to bill for these services and this reduces the costs to the County. However, if a patient does not have health insurance, the local hospital will discount the first dose of rabies vaccine at the Medicaid rate and the patient is then referred to the Public Health office for the remaining three or four doses of the vaccine. All these can be billed to the State.

TUBERCULOSIS PROGRAM

PPD testing is offered by appointment , Richard Leach MD is the contractual medical consultant for the programs and follows those individuals needing treatment who do not have their own physician. Warren County Health Services provides payment for preventive therapy medication for individuals who convert or have active tuberculosis and have no insurance to cover the cost of medication. Warren County maintains an agreement with local pharmacy whereby the agency is billed at the Medicaid rate for the medications. This is done in attempt to assure compliance with prescribed treatment.

| YEAR | INDIVIDUALS TESTED | POSITIVE CONVERTERS | ACTIVE TB CLIENTS DURING YEAR |
|------|--------------------|---------------------|-------------------------------|
| 2017 | 124 | 1 | 0 |
| 2018 | 120 | 0 | 0 |
| 2019 | 131 | 0 | 0 |
| 2020 | 73 | 0 | 0 |
| 2021 | 17 | 0 | 0 |

| Amount Paid for Tuberculosis Medications/Expenses | |
|---|------------|
| 2017* | \$1,106.08 |
| 2018 | \$0.00 |
| 2019 | \$0.00 |
| 2020 | \$0.00 |
| 2021 | \$0.00 |
| *Note: This total for 2017 is related to three patients. Medication expense is \$995.08 and X-rays totaled \$111. | |

Warren/Washington County's STD Clinic Report 2021

A STD/HIV Clinic is held each Tuesday from 6:00 to 7:00 p.m. This clinic is shared by Warren and Washington Counties. Although counties are encouraged to bill insurance companies, clients have indicated they would not want their insurance utilized. (i.e. are not comfortable with insurance EOB's being sent to their homes). Costs are eligible for 36% state aid reimbursement.

HIV testing is also performed at the clinic. The HIV clinic counselors are from the HIV/Ryan White program under the sponsorship of Hudson Headwaters. Any positive test is referred immediately for verification and follow-up care.

STD clinic routinely tests for gonorrhea, chlamydia and syphilis for all clients. These specimens are taken to the Glens Falls Hospital Laboratory and are billed to Warren County Public Health at the Medicaid rates. The New York State Department of Health is notified of any positive test and is in direct communication with Warren County Public Health regarding treatment and "follow-up" care.

The age range of the participation at the clinic remains from teenagers to the elderly, (16 yrs. – 67 yrs.)

The number of clients has been declining steadily over the past five years, but the clinic remains a valuable resource to the community and to those in need of services.

Prevention is stressed at the clinic. Condoms, supplied by NYS, are available for no charge at the clinic.

The clinic is staffed by two nurses, one support staff and one physician.

The STD clinic was suspended during the pandemic, however those seeking services were served on a case by case basis.

Our goal in 2022 is to enter a contract with a medical facility to ensure provision of a medical provider for the clinic.

Dr. Peter Hughes is retiring after helping with the clinic for over 15 years. We are very thankful for his service and wish him luck in his new endeavors.

HIV and STD (SEXUALLY TRANSMITTED DISEASE) CLINIC

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----------------------------|-------|-------|-------|-------|-------|
| Clinics Held | 46 | 50 | 44 | 5 | 1 |
| Participants | 151 | 117 | 96 | 13 | 2 |
| Males | 113 | 83 | 72 | 12 | |
| Females | 37 | 34 | 24 | 1 | |
| Age Range | 16-64 | 16-67 | 18-71 | 19-73 | 48-50 |
| Warren Co. Participants | 72 | 76 | 53 | 7 | |
| Washington Co. Participants | 43 | 24 | 20 | 5 | |
| Saratoga Co. Participants | 26 | 13 | 19 | 1 | |
| Other County Participants | 10 | 4 | 4 | 0 | |

DISEASES WITH POSITIVE TEST RESULTS

| DISEASES | 2017 | 2018 | 2019 | 2020 | 2021 |
|----------------|------|------|------|------|------|
| Genital Herpes | 1 | 0 | 0 | 0 | 0 |
| Genital Warts | 0 | 1 | 1 | 0 | 0 |
| Chlamydia | 13 | 6 | 3 | 0 | 0 |
| Gonorrhea | 0 | 0 | 0 | 1 | 0 |
| Syphilis | 2 | 3 | 4 | 1 | 0 |

PERINATAL HEPATITIS B

PERINATAL HEPATITIS B PROGRAM

Women are routinely screened for Hepatitis B as part of prenatal bloodwork. In the event the pregnant woman tests positive for Hepatitis B the information is transferred to the hospital where the mother plans to deliver to assure that the infant receives treatment after birth, before the child is discharged. In these cases, a mechanism is in place where a referral is made to the local health department to assure that the child continues to receive Hepatitis vaccine on a timely basis. Reports are submitted for statistical tracking to New York State Department of Health whenever a case is identified.

There has been 0 case in 2021 of pregnant women identified as Hepatitis B carriers.

Hepatitis B is a virus that affects the liver. It is transmitted through contact with infected blood and body fluids. Pregnancy and Hep B combined can put the baby at risk for contracting the virus. Pregnant women are tested for many diseases during pregnancy. The Hep B test is important because there are interventions to prevent or minimize the baby's chance of contracting Hep B. When women are identified, they are followed through pregnancy and up to a year after delivery. During the pregnancy, goals include promoting a healthy pregnancy and preventing transmission to her partner and others. The women are given the opportunity to verbalize fears and ask questions. Information on the virus, transmission, prevention, and general health are discussed and reinforced. Also during pregnancy possible contacts are identified and offered prophylaxis. The goal at delivery is to prevent transmission to baby. Within twelve hours of delivery, the baby receives Hepatitis B Immune Globulin and the first dose of the Hep B vaccine series. The other two are given at one month and 6 months of age. When the child is 1 year old, a blood serology is done to determine the effectiveness of the prophylaxis. If there are adequate antibodies, the case is discharged. If there are insufficient antibodies, a booster dose is administered or the series is started again. This will prevent or minimize the child's chances of contracting Hep B. Public Health has an exciting role in the prevention of Hepatitis B transmission from mother to baby. Through educational efforts and prophylaxis, disease can be prevented.

IMMUNIZATION ACTION PLAN

The Immunization Action Plan is 5-year plan covering years 2018-2023. NYSDOH, CDC and LHD partner in reaching specific goals. LHD's will have to meet accountability standards each year. Emphasis will be placed on increasing immunization rates in the county. Focus for the 2019-2020 contract year was:

- 1.) Increase immunization rates for all 24 month and 13 year olds, with emphasis on increasing HPV immunization rates for adolescents.
- 2.) Within 5 years Increase influenza rates for those over age 18 by 5 percentage points from the 2016 county rate of 38% ages 18-64 and 54.5% for ages 65+.
- 3.) Reduce disparities among special underserved populations at risk for low immunization rates. Warren County identified the population of people with mental health disorders including homelessness and substance abuse disorders as a target group.
- 4.) Provide up to date immunization education and presentations to consumer groups, day care centers, employee health services, long term facilities, hospitals, providers, schools and colleges.
- 5.) Improve documentation of immunization records into the New York State Immunization Information System. (NYSIIS)

Highlights of Education:

- Annual assessment of pediatric provider immunization rates and development of and monitoring of Quality Improvement Strategies.
- The 5-year plan also includes focus on adult providers, schools, preschools and daycares. Immunization assessment rates and/or educational visits were completed to 7 adult providers, Johnsbury Central School, and several preschools.
- Annual school nurse meeting – provided up to date immunization information and an opportunity to clarify the new immunization requirements. The changes to the NYS immunization requirements for 2019-2020 school year created many challenges for all involved, including the parents who had used religious exemption status in the past. Many hours and many phone calls were needed to assist the schools, providers and parents, in their attempt to be compliant with these new requirements.
- An Educational program on immunizations was provided at the two-day Annual Early Childhood Conference held in Lake George this year.
- Meetings were held with the nursing staff of Conifer Park Glens Falls to assess their policies regarding client's immunization status, distribute vaccine educational material and Warren County's immunization clinic information.
- Ongoing work with, Primary Care, Specialist and Urgent Care Centers to educate on the importance and benefits of documenting adult immunizations into New York State Immunization Registry. With increase in the number of disease outbreak such as the recent Measles outbreak, utilizing NYSIIS can be a very helpful tool in tracking patient's immunization needs.
- Annual educational program for Warren County Public Health staff was provided on storage and handling of our vaccine supply.
- 24-hour monitoring system of our vaccine storage units via Digital Data Loggers, continues as a safety mechanism for the viability of all vaccines.
- Promotion of immunizations for all age groups continues on Warren County's Facebook page and website, at health fairs, farmers markets and specialty meetings such as, NAS subcommittee and Hometown vs. Heroin. Distribution of educational material to such places as senior housing facilities, Crandall Library, and Food Pantries.

Warren County Public Health held ninety -minute clinics two times a week. VFC for children under age 19 is available as well as VFA (vaccines for adults), for those people who are uninsured or underinsured. Travel clinic is held once a week. Each Fall, Flu clinics are held in nearly every Warren County towns and the City of Glens Falls.

NYSDOH adult hepatitis program provides free vaccines for adults “at risk” of contracting hepatitis A or B, this is offered at the weekly STD/HIV Clinic.

Warren County Immunization Coordinators belong to the Northeastern New York Immunization Coalition. Representatives are from 4 counties, Senior Living housing, Skidmore College, Vaccine Manufacturers, NYSDOH, Saratoga Hospital, Global Foundries, Pharmacies The goals of this committee are to assess, improve and monitor the immunization status of the Northeastern NY region. This year the target group was EMS.

The focus for grant year 2020-2021 was covid related. Initially in 2020 staff prepared the community for anticipated covid vaccination and then when vaccine became available in 2021, participated in NYS vaccination campaign, ensuring vaccine availability, planning clinics, addressing special/ underserved populations, and vaccination hesitancy.

Our goal is to increase vaccination rates across the life span, from infants to seniors, by providing vaccine education to the residents of Warren County. Table top programs, PSA’s in newspapers and radio, as well as social media are utilized to meet the required NYSDOH activities.

TRAVEL CLINIC

The travel clinic focuses on travel health and offers consultations and vaccinations to prepare and protect travelers.

The arrangement has been very successful. We had as our goal, that the clinic would be financially independent of Warren County Public Health. Since the beginning which has been over 10 years, we have met that goal.

Clients are seen by “appointment only” for a consultation with Dr. Richard Leach to determine and discuss risks. Travelers then receive recommended vaccines and written prescriptions for medications to prevent Malaria or other travel related illness.

Our agency has a subscription to TRAVAX, a website providing up-to-the-minute travel information for healthcare professionals. This information is very helpful in aiding a potential traveler regarding the recommended vaccines for their destination.

Health Services is also a member of ISTA, and International Society of Travel Association that maintains a website directory of Travel Medicine Clinics.

We are proud of our Travel Clinic and the service that we have been able to offer. The goal of the clinic is not only to promote travel health but to not cost county taxpayers.

Revenues and Expenses vary every year and are dependent on the individual needs of each client.

The travel clinic has been suspended since March of 2020 due to the pandemic, travel restrictions, and our agency’s covid response efforts. The future of the clinic is unclear. At this time Yellow Fever Vaccine is still widely unavailable, so clients are referred to CDC designated clinics. With staffing shortages, our agency will be prioritizing mandated services.

Dr. Richard Leach will be retiring in 2022 and we would like to thank him for his service, since the beginning, and wish him luck in his new endeavors. He has done a tremendous job and been a huge asset to the success of the clinic.

STATISTICS FOR CLINC
CLIENTS SERVED

| 2018 | 2019 | 2020 | 2021 |
|-------------|-------------|-------------|-------------|
| 66 | 72 | 8 | 0 |

| | 2018 | 2019 | 2020 | 2021 |
|--------------------------------------|-----------------|--------------------|---------------|--------------|
| Contract Provider | \$7,850 | \$ 7,625 | \$950 | \$0 |
| Nurse Staff | \$2,892 | \$ 2,984 | \$316 | \$0 |
| Vaccines | \$5,426 | \$557.14 | \$486 | \$0 |
| Supplies | \$ 0 | \$ 0 | \$ 0 | \$0 |
| TRAVAX Subscription | \$ 975 | \$ 975 | \$975 | \$975 |
| Total Expenses | \$17,143 | \$17,155 | \$2727 | \$975 |
| Total Revenue + IAP Grant | \$16,338 | \$15,949.85 | \$1490 | 0 |
| NET Profit/Loss | (\$805) | (\$1205) | (1237) | (975) |

Vaccines Administered for 2021

| | 2018 | 2019 | 2020 | 2021 |
|---------------------------|-------------|-------------|-------------|-------------|
| Flu | 1 | 9 | 1 | 0 |
| Hep A | 15 | 23 | 3 | 0 |
| Hep B | 0 | 1 | 0 | 0 |
| Japanese Encephalitis | 3 | 0 | 0 | 0 |
| MMR | 0 | 1 | 0 | 0 |
| Menactra | 2 | 0 | 0 | 0 |
| Polio | 3 | 2 | 0 | 0 |
| Pre-Rabies Shot | 1 | 3 | 0 | 0 |
| Tdap | 5 | 4 | 0 | 0 |
| Twinrix | 0 | 1 | 0 | 0 |
| Typhoid Ing | 52 | 57 | 6 | 0 |
| Yellow Fever | 2 | 0 | 0 | 0 |
| Total Administered | 84 | 101 | 10 | 0 |

INFLUENZA CLINICS

In 2020 Warren County ordered 850 doses of flu vaccine, 450 doses of Quadrivalent and 350 doses of High-Dose for the over 65 population and 50 doses of FluBLOK. The prebook for this order was done before the pandemic hit and as a result of not holding any community Flu clinics we returned over 500 doses. FLUMIST was ordered due to the fact we had a credit with the company for last year's returns. In 2021 Warren County decreased our order for Flu vaccines due to the COVID pandemic. We had VFC and VFA Flu vaccine to give those who qualified for government funded vaccines for both seasons.

We continued to follow the guidelines from the CDC for pneumonia vaccination for adults over 65 years of age, however we only administered a handful of doses due to the pandemic.

For the 2020 Flu Season we held staff vaccine clinics by appointment in the testing trailer to get all staff members vaccinated by November 1st and had 3 clinics at the Human Services Building to offer vaccine to the public, however it was not well attended.

In 2021 we held clinics at 6 sites to include Solomen Heights, The Glen Senior Living, Northern GI, Warren County Municipal Employee, Warren County Public Health and Queensbury Town Hall Employees.

The attendance at all of our clinics continues to decline but until we are out of the pandemic we will remain flexible in dealing with over ever-changing Public Health. As we review the clinic numbers again this year we will schedule the 2022-2023 season accordingly. The challenge for Public Health continues to be to know how much vaccine to have available., how much staff to schedule for clinics.

Our continued goal for the 2022-2023 season will be to encourage higher rates of influenza vaccine, regardless of where it is obtained and to promote the use of the immunization registry (NYSIIS) by all parties involved.

INFLUENZA VACCINE ADMINISTRATION

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|------|------|------|------|------|
| Clinics Offered Throughout the County | 26 | 25 | 27 | 3 | 6 |
| Vaccine Doses Administered at Clinics | 594 | 447 | 473 | 153 | 182 |
| CHHA/Long Term Home Visits For Administration | 11 | 7 | 8 | 11 | 5 |
| Homebound Visits For Administration | 3 | 3 | 2 | 0 | 0 |
| Miscellaneous Administration i.e. PH Appointments And Other Home Visits | 103 | 156 | 152 | 0 | 0 |
| Total Doses Administered | 711 | 652 | 633 | 164 | 195 |

QUALITY ASSURANCE

Public Health has a three level Quality Assurance Program.

- Level 1 utilizes the standard Chart Component List. Staff ensures the charts are complete prior to discharge. The Assistant Director monitors a random sample to ensure charts are complete at discharge
- Level 2 utilizes peer input with the intention of sharing creative interventions amongst staff and streamlining documentation.
- Level 3 utilizes subjective input from community referral sources on appropriateness of services and care rendered to families.

2019 UR Committee members:

Thank you all for your participation and dedication to Public Health

| | |
|---|---|
| Patty Myhrberg PHN, Child Find Program | Ginelle Jones RN, MSN FNP Dir. Health Services/Public Health |
| Cortney Hoerter , RN, Public Health | Erik Mastrianni , Early Intervention Coordinator |
| Leah Howe , RN, Public Health | Stacie Dimezza , SLP – Speech Therapist |
| Pat Belden SPHN | Sara Hettel , WIC Coordinator |
| Sarah Arnold , PHN Public Health | Cindy Mulchay , DSS Preventive Services |
| Patty Hunt , DPH Washington County Public Health | Kim Flory , Care Management Glens Falls Hospital |

Charts Reviewed in 2019

| Meeting Date | MOMS | MCH | Synagis | Child Find | Health Supervision | Communicable Disease |
|--------------|-----------|----------------|------------|-------------|--------------------|----------------------|
| 03/12/19 | 2 | 3 | 3 | 0 | 2 | 0 |
| 06/11/19 | NO | MEETING | WAS | HELD | | |
| 09/17/19 | 4 | 6 | 3 | 0 | 2 | 20 |
| 12/10/19 | 4 | 6 | 0 | 0 | 2 | 40 |
| Total | 10 | 15 | 6 | 0 | 6 | 60 |

Summary of Findings: Appropriate

97 charts were reviewed in total for 2019. There were a few incidents where there were omissions in documentation, but all deemed appropriate. None of the findings were thought to impact patient care. Documentation in the charts has significantly improved throughout the years. **All meetings that were scheduled for 2020 and 2021 were cancelled due to the COVID-19 Pandemic. No Charts were reviewed during 2020 and 2021.**

Strengths:

- Staff persistence in locating and contacting clients
- Education and coordination with other agencies.
- Good resource to clients

Areas Needing Improvement:

1. Although no areas were identified. Encourage staff to continue to follow up with concerns from previous visits.
2. Insurance – continue to work on pre-authorization issues.
3. Continuation of monitoring documentation in the charts.

Summary of Recommendations – Continue practice of good documentation.

Additional Activities

1. Consultants – Annual audits by record and pharmacy consultants.
 - Records – 03/11/2019 and 12/21/2020. 2021 record audit was not completed due to COVID -19 Pandemic.
 - Pharmacy- 09/13/2019 and 12/17/2020. 2021 pharmacy audit was not completed due to COVID -19 Pandemic
2. Medical Director – Provides overall oversight to QA program and completes peer reviews to medical providers in STD/Travel programs.
3. Satisfaction Questionnaires – Clients and providers complete annual questionnaires. No concerns reported.
4. Logs:
 - General Complaints – none received
 - HIPAA/FERPA Complaints – none received
 - Fire/Disaster Drills –
 - 2019- 2 fire drills, 1 shelter in place and 1 actual drills -evacuation for incident in courts.
 - 2020- no fire/disaster drills
 - 2021- 3 fire drills
 - Accident/Incident Reports-
 - 2019 - 5, all reviewed to ensure any hazards are rectified.
 - 2020 - 5, all reviewed to ensure any hazards are rectified.
 - 2021 - 4, all reviewed to ensure any hazards are rectified.

2022 GOALS

1. Continue with the current QA Program- It was put on hold during COVID -19 Pandemic.
2. Continue to encourage staff to assist with annual review of policies and procedures.
3. Continue to focus on program QA reports of Logs, Incident Reports/STD/CDC/WIC.
4. Start to focus and incorporate UR Committee in strategic planning process.
5. Oversight of Infection Control policies, procedures and incidents.



DIVISION OF HOME CARE

HOME CARE SERVICES

Philosophy: We at Warren County Health Services believe that the health of individuals and their families as they relate and interact in their community plays a vital role in the health care needs. Home Care recognizes the importance of psychological and physical wellness and attempts to correct the circumstances that interfere with the greatest degree of wellness that a person can achieve. The agency respects the autonomy of the patient and family to make decisions and choices affecting their present and future health status.

Home Care is patient centered, outcome oriented, and dependent on a multi-disciplinary multi-agency collaboration...

Goals: As a Certified Home Care Agency we shall provide skilled nursing, physical and occupational therapy, medical social work, nutrition and home health aide services to the patients of Warren County on an intermittent basis under the direction of a physician.

Our aim is not only to instruct and to support the patient and/or family self-care and disease management and to support care transition interventions to minimize avoidable complications. Our homecare Professionals provide health guidance to all ages so that individuals, families, and the community will be helped to achieve and maintain health; but to also recognize that the patient is the driving force of his or her healthcare.

With today's changes in healthcare, sicker patients in the hospital, patients being discharge sooner than in the past, and rising cost of healthcare it only makes sense that the consumers of healthcare make the decisions of how they would like to receive it.

With the recognition that the patient is the driving force of his or her healthcare, we as home care providers need to understand this new concept and deliver care accordingly. It is not our goals that we focus on but the goals of our patients. Our professionals here at Warren County Health Services are learning to not only empower themselves but to work collaboratively to empower the patient, understanding that not all patients need to be in the hospital.

The nurse collaborating with the physician on what might be the best way to help treat the patient whether it be through assessment and teaching, disease management, returning to the hospital or being able to be kept comfortable in their home allows the patient to be the true consumer of his or her healthcare.

Warren County Health Service will continue to participate in ongoing assessments of the community's health and social needs and identify possible resources available to help meet these needs by networking with other members within our local health care arena.

QUALITY ASSURANCE PERFORMANCE IMPROVEMENT PROGRAM
QAPI

Warren County Health Services Division of Home Care is committed to providing quality health care to all of its clients. The process by which our client outcomes are monitored is through the Quality Assurance Performance Improvement Program (QAPI). The Quality Assurance team is the hub of our agency's QAPI process. The Quality Assurance team is led by the Assistant Director of Patient Services who collaborates with the administrative and clinical leadership to effectuate a successful and regulatory compliant program. The Quality Assurance team fosters a culture within the agency that promotes a daily commitment to continually improving quality of care for our clients. This team empowers clinical staff to build quality improvement processes into daily work activities.

The QA team is daily reviewing current Home Health Compare data, Process Measure data and OASIS D assessment data for accuracy. The implementation of the Agency's standards of care is continually monitored through our Chart Committee meetings. When the Chart Committee identifies a process as needing enhancing or revision the QA team will address. All personnel employed by our Division of Homecare play an integral part in our Quality Assurance Performance Improvement Program.

The following reports note our achievements comparing our Certified Home Health Agency (CHHA) to other CHHA's at the State and National levels.

The results of the agency's Quality Assurance Performance Improvement program for 2021 are as follows:

- **Home Health Compare Results/Process Measure Outcomes**
- **Home Health Consumer Assessment of Healthcare Providers and Systems (HCAHPS):**

This survey is a Federal requirement for all CHHA's. The survey needs to be conducted by an outside independent agency that is certified by Centers for Medicare and Medicaid Services (CMS) to do the standardized survey. We have a contract with Strategic Health Plan (SHP) for this service. The survey has 3 Composite Measures:

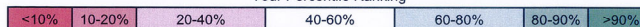
1. Care of Patients
2. Communications Between Providers and Patients
3. Specific Care Issues: Home Safety Issues, Medications regarding schedule and side effects, and Pain

| Your Overall Star Rating | | Quality of Patient Care: ☆☆☆ | | | | | | | | | |
|--|-----|------------------------------|--------|----------------|-------|--------------|-------|-------------|-----|-----|--|
| Managing Daily Activities High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| DC/TRF 01/21-12/21 (CMS Unavailable) | | Eligible | SHP | CMS | SHP | CMS | SHP | CMS | SHP | CMS | |
| Ambulation (Risk-Adj) ☆☆☆ | ⊙ + | 526 | 73.2% | - | 85.5% | - | 85.4% | - | 11% | - | |
| Bed Transferring (Risk-Adj) ☆☆☆ | ⊙ + | 523 | 77.1% | - | 88.3% | - | 87.3% | - | 13% | - | |
| Bathing (Risk-Adj) ☆☆☆ | ⊙ + | 556 | 74.4% | - | 87.4% | - | 87.1% | - | 9% | - | |
| Asmt & Care Plan Addresses Function | Ⓜ + | 779 | 99.9% | - | 96.9% | - | 97.9% | - | 80% | - | |
| Treating Symptoms High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| DC/TRF 01/21-12/21 (CMS Unavailable) | | Eligible | SHP | CMS | SHP | CMS | SHP | CMS | SHP | CMS | |
| Dyspnea (Risk-Adj) ☆☆☆ | ⊙ + | 374 | 78.2% | - | 87.2% | - | 87.5% | - | 18% | - | |
| Skin Integrity (Risk-Adj) | ⊙ - | 565 | 0.35% | - | 0.24% | - | 0.28% | - | 55% | - | |
| Preventing Harm High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| DC/TRF 01/21-12/21 (CMS Unavailable) | | Eligible | SHP | CMS | SHP | CMS | SHP | CMS | SHP | CMS | |
| Timely Initiation of Care ☆☆☆ | Ⓜ + | 782 | 94.4% | - | 97.9% | - | 96.1% | - | 18% | - | |
| Drug Education All Meds | Ⓜ + | 762 | 100.0% | - | 98.7% | - | 98.8% | - | 99% | - | |
| Mgmt of Oral Meds (Risk-Adj) ☆☆☆ | ⊙ + | 473 | 67.7% | - | 84.0% | - | 82.8% | - | 11% | - | |
| Flu Vaccine Received | Ⓜ + | 443 | 83.5% | - | 75.0% | - | 76.3% | - | 74% | - | |
| Drug Regimen Review w/ Follow-Up | Ⓜ + | 783 | 97.3% | - | 95.5% | - | 96.1% | - | 43% | - | |
| Falls w/ Major Injury | ⊙ - | 780 | 0.90% | - | 0.53% | - | 0.92% | - | 49% | - | |
| Preventing Unplanned Hospital Care High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| SOC SHP 01/21-12/21 (CMS Unavailable) | | Eligible | SHP | CMS | SHP | CMS | SHP | CMS | SHP | CMS | |
| 60-Day Hospitalizations (CMS) ☆ | ⊙ - | 486 | 19.5% | - | 14.4% | - | 14.9% | - | 11% | - | |
| 60-Day EC without Hospitalizations | ⊙ - | | | | | | | | | | |
| Unavailable (DC to Comm), Unavailable (PPR) | | You CMS | | CMS State (NY) | | CMS National | | CMS % Rank | | | |
| DC to Community (Claims-based) | ⊙ + | | | | | | | | | | |
| 30-Day Post-DC Readmissions (PPR) | ⊙ - | | | | | | | | | | |
| Payment & Value of Care High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| CMS Unavailable | | CMS | | CMS | | CMS | | CMS | | | |
| Medicare Spending Per Beneficiary | ⊙ - | | | | | | | | | | |
| Patient Survey Rating High/Low Better(+/-) | | You | | State (NY) | | National | | Your % Rank | | | |
| Sample Mo 01/21-12/21 (CMS Unavailable) | | Eligible | SHP | CMS | SHP | CMS | SHP | CMS | SHP | CMS | |
| Care of Patients | Ⓜ + | 607 | 94.4% | - | 88.4% | - | 89.2% | - | 94% | - | |
| Communications | Ⓜ + | 714 | 92.3% | - | 86.1% | - | 86.8% | - | 91% | - | |
| Specific Care Issues | Ⓜ + | 804 | 89.3% | - | 83.7% | - | 84.6% | - | 83% | - | |
| % who Rated Agency 9,10 | Ⓜ + | 157 | 91.7% | - | 83.7% | - | 84.5% | - | 90% | - | |
| % who would Recommend | Ⓜ + | 160 | 86.3% | - | 77.8% | - | 79.0% | - | 84% | - | |

★ Parameters match Star Rating.

☆☆ Parameters do not match Star Rating.

Your Percentile Ranking



Star Rating cut points: Outcomes/Process Measures-10/2022 (CMS), Hospitalizations/EC-07/2023 (SHP).

Real-Time Satisfaction Survey Results: HH-CAHPS

Data & Benchmark Summary

| | You | State (NY) | National |
|--------------------|-----|------------|----------|
| CCNs: | 1 | 50 | 2,998 |
| Completed Surveys: | 160 | 18,168 | 623K |

Quality Measures - Top Box Scoring Methodology

| Top Box | You Actual | You 12M Trend | SHP State (NY) | SHP National | You % Ranking |
|---------|------------|---------------|----------------|--------------|---------------|
|---------|------------|---------------|----------------|--------------|---------------|

Composite Measures

| | | | | | |
|--|-----|--|-----|-----|-----|
| C1. Care of Patients Measure Details | 94% | | 88% | 89% | 94% |
| C2. Communications Between Providers and Patients Measure Details | 92% | | 86% | 87% | 91% |
| C3. Specific Care Issues Measure Details | 89% | | 84% | 85% | 83% |

Universal Measures

| | | | | | |
|---|------------|--|-----|-----|-----|
| U1. Overall Rating of Agency Measure Details | 92% | | 84% | 85% | 90% |
| U2. Recommend Agency Measure Details | 86% | | 78% | 79% | 84% |
| Overall Composite: All Quality Measure Questions | 91% | | 85% | 86% | 92% |

Your Percentile Ranking: <10% 10-20% 20-40% 40-60% 60-80% 80-90% >90%

2021 Overview of the Utilization Review Committee

The Utilization Review Committee of Warren County Health Services held meetings during the year 2021. The meetings were held April 25th, August 4th, and November 1st.

The numbers of patient records reviewed were 8, 7, and 5 respectively, giving a total of 20 patient records reviewed during the year 2021.

The number of patients on the active roster on the last working day of 2021 was 250, with a breakdown as follows: CHHA –(SN-76, , and EI/CPSE-174).

Members of the committee were:

Valerie Whisenant, CSN/ADPS
Robin Andre, SPHN
Jodi Brynes, SPHN
Cathy DuFour, PHN QA
Lindsay Swan, BSN, RN
Staff Nurses

Breakdown of Charts Reviewed:

| | | | |
|-------------------|----|-------------|----|
| Number Active | 14 | Number CHHA | 20 |
| Number Discharged | 6 | | |

Method of Record Selection: For all meetings during the year 2021, the records chosen were a random selection of patients admitted 1-4 months prior to each meeting. The random selected patients covered all services provided by the agency: SN, PT, OT, HHA, IV Therapy and Telehealth.

Summary of Utilization of Services:

| | |
|------------------------|----|
| Adequate Utilization | 19 |
| Overutilization | 0 |
| Underutilization | 1 |
| Inadequate Information | 0 |
| Unable to Decide | 0 |

Many charts reviewed showed adequate utilization of services. There was one chart reviewed that indicated an underutilization of available services. In this case, the reviewers felt that the primary RN needed more specific goals on what teaching was needed, how the patient responded and progress noted. Also wanted to clarify why there were several missed frequencies without notifying the MD. Noted that wound pictures and measurements did not meet agency policy. The committee's findings were discussed with the RN involved in the patient's case.

Division of Home Care - SERVICES BY THE NUMBERS

Certified Home Health Agency

VISITS BY DISCIPLINE

| Services | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|--------|--------|--------|--------|--------|
| Nursing | 13,257 | 12,598 | 12,269 | 9,794 | 7,707 |
| Physical Therapy | 5,220 | 4,895 | 4,448 | 3,815 | 3,641 |
| Occupational Therapy | 364 | 576 | 1,108 | 723 | 479 |
| Speech Therapy | 31 | 14 | 120 | 152 | 229 |
| Medical Social Worker | 46 | 83 | 25 | 0 | 0 |
| Nutrition | 16 | 0 | 0 | 16 | 1 |
| Home Health Aide | 2,915 | 1,743 | 2,296 | 1,787 | 1,427 |
| TOTALS | 21,849 | 19,909 | 22,285 | 18,307 | 14,875 |

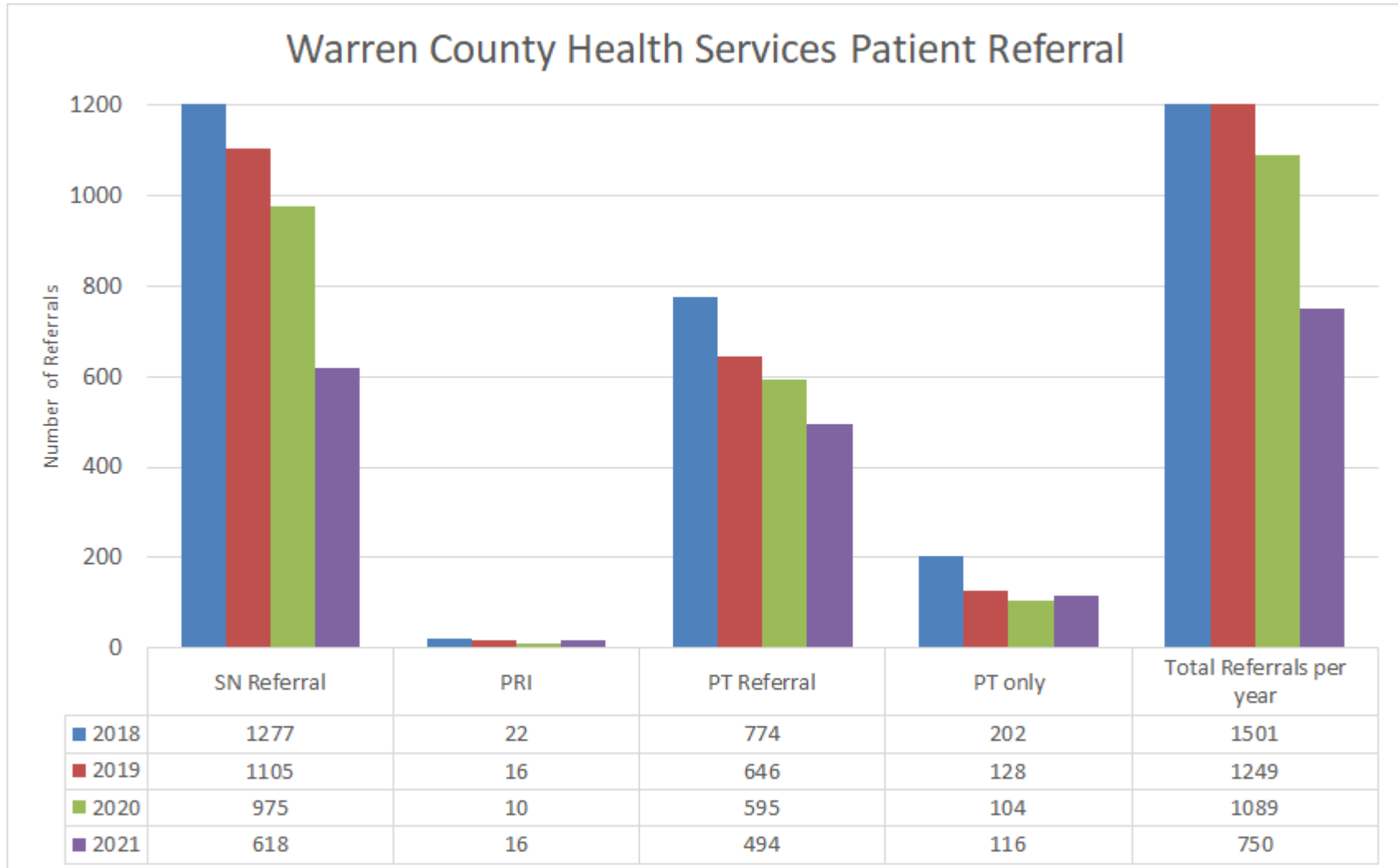
CERTIFIED HOME HEALTH AGENCY GEOGRAPHICAL STATISTICS

Patients by Town

| Town | 2019 | 2020 | 2021 |
|--------------------|-------------|-------------|-------------|
| Adirondack | 29 | 21 | 21 |
| Athol | 31 | 21 | 16 |
| Bakers Mills | 24 | 15 | 12 |
| Bolton Landing | 76 | 64 | 61 |
| Brant Lake | 60 | 55 | 27 |
| Chestertown | 123 | 103 | 82 |
| Cleverdale | 13 | 16 | 3 |
| Diamond Point | 40 | 38 | 21 |
| Glens Falls | 609 | 525 | 466 |
| Hague | 27 | 39 | 36 |
| Johnsburg | 49 | 40 | 39 |
| Kattskill Bay | 12 | 12 | 3 |
| Lake George | 237 | 198 | 166 |
| Lake Luzerne | 155 | 121 | 82 |
| North Creek | 80 | 19 | 36 |
| North River | 7 | 11 | 1 |
| Olmstedville | 7 | 13 | 20 |
| Pottersville | 80 | 63 | 32 |
| Queensbury | 1253 | 888 | 710 |
| Riparius | 0 | 0 | 0 |
| Silver Bay | 1 | 9 | 11 |
| Stony Creek | 22 | 12 | 8 |
| Warrensburg | 293 | 237 | 179 |
| Wevertown | 35 | 6 | 15 |
| Grand Total | 3263 | 2526 | 2047 |

REFERRAL NUMBER REPORT

Warren County Health Services
 Patient Evaluations
 CHHA Division



REVENUE by PAYER

Traditional Medicare was 49.70% of our business for 2021 which is a 1.03% increase from 2019 and a 1.06% increase from 2020. Medicare reimburses the agency not by per visit (Fee for Service) but by episodes of care. The episode is a 30 day period and the Medicare payment is calculated by the score determined by the OASIS D assessment.

Managed Medicare comprised 29.63% of our revenues, which is an 11.8% increase from 2019 and a 11.71% increase from 2020. Managed Medicare reimbursement can be either Fee for Service or Episodic Rate and is determined by the Managed Care Company.

In 2021 Traditional Medicaid represented 2.14% of our CHHA revenue. While in 2019 was 5.59% and in 2020 4.85%.

In 2021 Managed Medicaid revenues were .46% and in 2019 .31% and 1.55% in 2020.

In 2020 Private Insurance represented 18.07% of our CHHA revenue and was 27.61% in 2019 and 27.03% in 2020.

HOME CARE GOALS FOR 2022

- ◆ Continue strong working relationships with referral sources to assure that our residents and existing clients continue to receive the quality of care provided by this agency in support of the changing times in delivering home health care
- ◆ Market our services and accomplishments to our residents and our referral sources
- ◆ Strengthen and Enhance the existing skilled programs we provide to our clients guiding them in managing their health
- ◆ Continue to promote our Palliative Care Program through collaboration with local providers as well as education and training of our staff to recognize and meet the needs of our Warren County Residents.
- ◆ Increase and enhance our remote patient monitoring through the use of Telemonitoring / Telehealth
- ◆ Obtain a new EMR that allows us to meet the rapidly changing requirements of home care in the most efficient method
- ◆ Recruit/retain staff in a most challenging workforce/labor shortage
- ◆ Strive to achieve the strongest Star Rating /HCCAPS/PDGM/HHVBP scores to provide quality and steady reimbursement

A Special Note of Thanks to Our Home Care Staff

In March 2020 WCHS had 12 nurses, however over the course of the pandemic effective in 2020 until 12/31/2021 we are down to 6. They are the core. We have staff with longevity. In today's world it is not that common to have someone stay at their position for 2 years not to mention 30 years.

Our nurses and therapists are front-line workers. These nurses go out everyday 365 days a year no matter how hot or cold, rain or snow, These nurses are ready to go. Our nurses provide assessment and follow up care to individuals with identified health problems. This follow up care includes assessment, teaching, nurse interventions, referrals to other providers or services and coordination of other agency services involved with the client.

The practice of home care is unique. It requires the understanding of family dynamics, cultural and socioeconomic influence on an individual's perception and response to illness or injury. It is not a one size fits all. Our staff is definitely unique, they truly give from the heart.

The pandemic had caused many clients to fear having the nurse come to their homes because they were afraid of the nurse/therapist bringing COVID to them or a loved one. However, after much patience, understanding and teaching by the nurse, our community had once again opened their arms and homes to Warren County Health Services to help them meet their health needs.

From 03/2020 – 12/31/2021, Warren County Health Services have seen 1,260 patients and has made 27,274 visits.

This is something to be extremely proud of and yes, we are definitely proud of each and every one of you.

CONTINUING CHALLENGES FOR WARREN COUNTY HEALTH SERVICES IN 2022

Our mission remains helping people to help themselves - to make a difference in the human condition. This is not an easy task. We realize gains may be slow, unpredictable, and not often immediately visible or measurable. With the COVID pandemic, many services were suspended so staff could assist with Covid response, which hugely impacted our agency's programs. In 2022, our agency will continue to lead pandemic response which has created unprecedented challenges.

Our challenge for 2022 will be to continue to assess, plan, and deliver programs that do not serve abstract purposes but are tangible and reach out to individuals, families, neighborhoods, and institutions at the community level. Through collaboration with many multidisciplinary service providers we seek to foster personal responsibility - not dependency on others. We know, however, various strategies must be constantly employed to assist and educate people with many diverse health care needs and agendas. We will continue to expand and utilize technology to optimize patient health outcomes, prevent and/or reduce the number of unnecessary hospitalizations, and use our nursing and support staff time more efficiently.

In the Public Health and Home Care arena the mission remains consistently identifiable and visible: to assure Warren County residents are protected from all undue risks of contracting communicable or vaccine preventable diseases and, in conjunction with other service providers, to recognize and design intervention strategies targeted to impact social concerns that ultimately affect public health and to provide home health care that assists our citizens to manage many health problems and diagnoses. As well, the need cannot be overstated for increasing collaboration between human service provider agencies and medical care providers to obtain the most appropriate and cost-effective use of resources.

As the pandemic progresses to more normalcy, our agency will focus on rebuilding the agency and figuring out a way to creatively deliver community programs. This is an exciting time to truly evaluate gaps and collaborate with local agencies to promote and ensure necessary programs are available to those in need. The Community Health Needs Assessment and Community Health Improvement Plan processes will be valuable resources to make this happen.

For further information or questions regarding the
Warren County Health Services
Annual Report:

1-800-755-8102

or

518-761-6415 for Home Care
518-761-6580 for Public Health
1340 State RT 9
Lake George, NY 12845

Email: jonesg@warrencountyny.gov

Website: www.warrencountyny.gov



Warren County Health Services



1340 State Route 9, Lake George NY 12845

Ginelle Jones, Director

Phone: 518-761-6580 / Fax: 518-761-6422

Email: healthservices@warrencountyny.gov

Website: www.warrencountyny.gov

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
Fax: 518-761-6562

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 Minor Sales, Other | 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 |
| | EXPENSE | | | | | |
| 110 | Department 4010 - Health Services Personal Services 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 | 28,420.56 | 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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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 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) |

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 - 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

| Account | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Amended Budget | 2022 Actual Amount | 2023 Departmental Request |
|--|---|--------------------|---------------------|---------------------|--------------------|---------------------------|
| Fund A - General | REVENUE | | | | | |
| Department 4010 - Health Services | Sub Department 4300 - DSRIP Program | | | | | |
| State Aid | DSRIP Engagement Funds | .00 | .00 | .00 | .00 | 272,481.00 |
| State Aid Totals | | | | | | |
| Sub Department 4300 - DSRIP Program Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| Department 4010 - Health Services Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| EXPENSE | | | | | | |
| Department 4010 - Health Services | Sub Department 4300 - DSRIP Program | | | | | |
| Equipment | Office Equipment | .00 | .00 | .00 | .00 | 230,000.00 |
| Comments | Level | | | | | |
| Departmental Request | Comment | | | | | |
| Equipment Totals | Estimated expenses for new Medical Records System for our Homecare. For both the program and laptops for nurses/therapists, fully paid by DSRIP funds received previously | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$230,000.00 |
| Contractual Expense | | | | | | |
| 410 Supplies | | .00 | .00 | .00 | .00 | 17,481.00 |
| 428 Data Processing & Internet Fees | | .00 | .00 | .00 | .00 | 25,000.00 |
| Comments | | | | | | |
| Level | | | | | | |
| Departmental Request | | | | | | |
| Contractual Expense Totals | Estimated Data Processing fees related to new system. Paid with DSRIP funds. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,481.00 |
| Sub Department 4300 - DSRIP Program Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| Department 4010 - Health Services Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| Fund A - General Totals | | | | | | |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| Net Grand Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REVENUE GRAND TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| EXPENSE GRAND TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,481.00 |
| Net Grand Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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Budget Worksheet Report

Budget Year 2023

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: 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 Fund | Account Description | 2021 Actual Amount | 2022 Adopted Budget | 2022 Amended Budget | 2022 Actual Amount | 2023 Departmental Request |
|--------------|---|--------------------|---------------------|---------------------|--------------------|---------------------------|
| 424 | EXPENSE Department 4013 - W.I.C. Contractual Expense Postage | 2,996.85 | 2,500.00 | 2,500.00 | 1,353.62 | 1,451.00 |
| 427 | Memberships & Dues | 300.00 | 400.00 | 400.00 | 400.00 | 320.00 |
| 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 |
| 444 | Travel/Education/Conference | 1,690.00 | 2,500.00 | 2,500.00 | 1,770.00 | 3,000.00 |
| 445 | Food | 102.78 | .00 | 83.00 | 32.27 | 100.00 |
| 446 | WIC Food Vouchers | 538,227.00 | 650,000.00 | 650,000.00 | .00 | 650,000.00 |

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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 |
|------------------|--------------------------------------|--------------------|---------------------|---------------------|--------------------|---------------------------|
| 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 TOTALS | \$998,515.00 | \$1,175,743.00 | \$1,192,898.38 | \$245,718.00 | \$1,186,258.00 |
| | EXPENSE 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) |

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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

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

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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 | 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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| 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 | | | | | |
| | Comment: Travel to Meetings such as NYSACHO | | | | | |
| 444 | Travel/Education/Conference | .00 | 500.00 | 500.00 | 73.00 | 500.00 |
| | Comments | | | | | |
| | Level/ Departmental Request | | | | | |
| | Comment: Meetings for PH Director and Asst Director such as NYSACHO | | | | | |
| 445 | Foods | .00 | 100.00 | 100.00 | .00 | 100.00 |
| | Comments | | | | | |
| | Level/ Departmental Request | | | | | |
| | Comment: Estimate 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 Jovan*
 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 |
| 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 |
|---------|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------------|
|---------|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------------|

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 | | | | | |
| Employee Benefits | | | | | | |
| 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 |
| Other Benefits | | | | | | |
| 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 |
| | <i>Sub Department 0020 - Family Health Totals</i> | \$37,709.32 | \$115,777.00 | \$101,481.59 | \$31,004.62 | \$114,826.00 |
| | <i>Department 4018 - Preventive Program Totals</i> | \$37,709.32 | \$115,777.00 | \$101,481.59 | \$31,004.62 | \$114,826.00 |
| | <i>EXPENSE TOTALS</i> | \$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 | | | | | | |
| REVENUE GRAND TOTALS | | \$31,216.47 | \$97,546.00 | \$97,546.00 | \$21,839.60 | \$89,342.00 |
| EXPENSE GRAND 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. 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 | | | | | |
| 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 |
| 410 | Contractual Expense | | | | | |
| | 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 | | | | | | |
| 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 Totals | \$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 |
| | Equipment | | | | | |
| | Personal Services Totals | \$86,590.80 | \$97,141.00 | \$126,593.00 | \$83,171.30 | \$164,796.00 |
| 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 |
| | Contractual Expense | \$712.00 | \$1,000.00 | \$26,296.00 | \$0.00 | \$500.00 |
| 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 |
| 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 |
| | <i>EXPENSE TOTALS</i> | \$128,244.65 | \$153,777.00 | \$243,040.40 | \$117,698.01 | \$228,327.00 |
| Fund A - General Totals | | | | | | |
| | <i>REVENUE TOTALS</i> | \$79,313.45 | \$90,243.00 | \$125,830.85 | \$57,533.59 | \$123,217.00 |
| | <i>EXPENSE TOTALS</i> | \$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) |
| Net Grand Totals | | \$79,313.45 | \$90,243.00 | \$125,830.85 | \$57,533.59 | \$123,217.00 |
| REVENUE GRAND TOTALS | | \$128,244.65 | \$153,777.00 | \$243,040.40 | \$117,698.01 | \$228,327.00 |
| EXPENSE GRAND TOTALS | | (\$48,931.20) | (\$63,534.00) | (\$117,209.55) | (\$60,164.42) | (\$105,110.00) |
| 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>1.33</u> | <u>\$7,500.00</u> | <u>\$7,500.00</u> | <u>\$0.00</u> | <u>\$7,500.00</u> |
| | REVENUE GRAND TOTALS | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</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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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 | 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 | \$0.00 | \$0.00 | \$0.00 | \$31.75 | \$0.00 |
| | 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 |
| | 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> | (\$1,377,169.20) | (\$1,269,384.00) | (\$1,274,387.66) | (\$1,028,754.00) | (\$1,258,465.00) |
| | Net Grand Totals | \$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) |
| | Net Grand Totals | \$1,828,289.02 | \$1,845,621.00 | \$1,845,621.00 | \$381,818.20 | \$2,119,172.00 |

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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 | | | | | |
| | Anticipation to see children more often therefore increase in vehicle maintenance | | | | | |
| 442 | Automotive - Gas & Oil | .00 | 700.00 | 700.00 | .00 | 1,000.00 |
| | Comments | | | | | |
| | Level/ Departmental Request | | | | | |
| | In anticipation of seeing more children and also increasing staffing time, therefore more gasoline costs and increase in pricing. | | | | | |
| 444 | Travel/Education/Conference | 336,393.23 | 447,000.00 | 446,975.00 | 255,804.41 | 452,775.00 |
| | 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.Hndcpdd/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: *Jane M. ...*
 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 |
| Fund A - General Totals | Net Grand Totals | \$0.00 | \$0.00 | \$0.00 | (\$49,910.86) | \$0.00 |
| | 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 | | | | | |
| | Net Grand Totals | \$0.00 | \$0.00 | \$0.00 | (\$3,900.00) | \$0.00 |
| | 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 |

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 |
| <p style="margin-left: 20px;">Comments</p> <p style="margin-left: 40px;">Level</p> <p style="margin-left: 40px;">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 Program | | .00 | .00 | .00 | .00 | 500,000.00 |
| <p style="margin-left: 20px;">Comments</p> <p style="margin-left: 40px;">Level</p> <p style="margin-left: 40px;">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> | | | | | | |
| <i>Federal Aid Totals</i> | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| EXPENSE | | | | | | |
| Department 4195 - Public Health - Fellowship Prog | | | | | | |
| Misc Fees & Expenses | | .00 | .00 | .00 | .00 | 100,000.00 |
| Contract | | .00 | .00 | .00 | .00 | 400,000.00 |
| <p style="margin-left: 20px;">Comments</p> <p style="margin-left: 40px;">Level</p> <p style="margin-left: 40px;">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> | | | | | | |
| <i>Contractual Expense Totals</i> | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| EXPENSE TOTALS | | | | | | |
| Fund A - General Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| Fund A - General Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Net Grand Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| REVENUE GRAND TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| EXPENSE GRAND TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| Net Grand Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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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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8. CHHA-Reduce Part time Medical Coder position and move funds to McBae for Coding Expense

We are moving funds to assist in paying for Data Processing Expense (\$20) for McBae for Coding Billing. Per Diem Nurses who did these duties has retired.

| GL Code | Listed | Should Be | Adjustments |
|------------|-----------|-----------|--------------------------------|
| A.4010.130 | \$135,000 | \$120,000 | (\$15,000) |
| A.4010.810 | \$9,890 | \$9,890 | (\$1,110) |
| A.4010.830 | \$8,370 | \$7,440 | (\$930) |
| A.4010.831 | \$1,958 | \$1,740 | (\$218) |
| | | | (\$17,258) CHHA |
| | | | (\$525,094) CHHA TOTALS |

9. WIC- Eliminate WIC Nutrition Facilitator Part Time

Note: No additional funding offered for WIC program, and with Salary/fringe increases can not maintain position

| GL Code | Listed | Should Be | Adjustments |
|------------|----------|-----------|------------------------------|
| A.4013.130 | \$27,031 | \$0 | (\$27,031) |
| A.4013.810 | \$2,000 | \$0 | (\$2,000) |
| A.4013.830 | \$1,676 | \$0 | (\$1,676) |
| A.4013.831 | \$392 | \$0 | (\$392) |
| | | | (\$31,099) WIC TOTALS |

10. Preventive Program- Continue the "CALL IN" Rate for Only Public Health Director and Public Health Assistant Director

Would be utilized only in case of emergency for Only "CALL IN" for Public Health issues \$30 per call est 50 calls yr.
Was approved in 2022 however this needs to be created again in budget for 2023

| GL Code | Listed | Should Be | Adjustments |
|------------|--------|-----------|------------------------------------|
| A.4018.110 | \$0 | \$17,500 | \$17,500 |
| A.4018.810 | \$0 | \$1,750 | \$1,750 |
| A.4018.830 | \$0 | \$1,085 | \$1,085 |
| A.4018.831 | \$0 | \$253 | \$253 |
| | | | \$20,588 Preventive Program |

11. Preventive Program-Create 1 FTE Public Health Assistant Grade 10 Step 0

Creating FTE position as non nurse position to assist in Public Health since difficulty hiring nurses.

| GL Code | Listed | Should Be | Adjustments |
|------------|--------|-----------|------------------------------------|
| A.4018.110 | \$0 | \$47,677 | \$47,677 |
| A.4018.810 | \$0 | \$3,528 | \$3,528 |
| A.4018.830 | \$0 | \$2,956 | \$2,956 |
| A.4018.831 | \$0 | \$691 | \$691 |
| A.4018.860 | \$0 | \$7,608 | \$7,608 |
| A.4018.865 | \$0 | \$120 | \$120 |
| | | | \$62,580 Preventive Program |

12. Preventive Program-Create 1 FTE PH Coordinator Grade 18 Step 0

Creating FTE position as non nurse position to assist in Public Health since difficulty hiring nurses.

| GL Code | Listed | Should Be | Adjustments |
|------------|--------|-----------|------------------------------------|
| A.4018.110 | \$0 | \$57,507 | \$57,507 |
| A.4018.810 | \$0 | \$4,256 | \$4,256 |
| A.4018.830 | \$0 | \$3,965 | \$3,965 |
| A.4018.831 | \$0 | \$834 | \$834 |
| A.4018.860 | \$0 | \$7,608 | \$7,608 |
| A.4018.865 | \$0 | \$120 | \$120 |
| | | | \$73,890 Preventive Program |

13. Preventive Program- Create an "ON CALL" Rate for Only Public Health Director and Public Health Assistant Director

Call Pay for Public Health Supervisors \$60/night and \$30 per weekend. Would not be paid if Emergency Call IN being utilized

| GL Code | Listed | Should Be | Adjustments |
|------------|--------|-----------|------------------------------------|
| A.4018.110 | \$0 | \$33,800 | \$33,800 |
| A.4018.810 | \$0 | \$3,380 | \$3,380 |
| A.4018.830 | \$0 | \$2,096 | \$2,096 |
| A.4018.831 | \$0 | \$488 | \$488 |
| | | | \$39,764 Preventive Program |

14. Preventive Program- Eliminate RPN #40

Eliminate RPN #40 full time position from Preventive Program (Note: Listed in CHHA One (1st) in Budget Worksheet should be in Preventive Program as stated in Personal Request Sheet)

| GL Code | Listed | Should Be | Adjustments |
|------------|----------|-----------|--------------------------------------|
| A.4018.130 | \$60,912 | \$0 | (\$60,912) |
| A.4018.830 | \$3,777 | \$0 | (\$3,777) |
| A.4018.831 | \$883 | \$0 | (\$883) |
| A.4018.860 | \$7,608 | \$0 | (\$7,608) |
| A.4018.865 | \$120 | \$0 | (\$120) |
| | | | (\$73,300) Preventive Program |

15. Family Health- Eliminate CHN#10 Full time Nursing position and Create a PT RPN position (see below RPN)

Eliminate a FT CHN nurse position and create a PT 24hr per week RPN nursing position for Family Health program

| GL Code | Listed | Should Be | Adjustments |
|-----------------|----------|-----------|---------------------------------|
| A.4018.0020.110 | \$62,310 | \$0 | (\$62,310) |
| A.4018.0020.810 | \$4,611 | \$0 | (\$4,611) |
| A.4018.0020.830 | \$3,853 | \$0 | (\$3,853) |
| A.4018.0020.831 | \$904 | \$0 | (\$904) |
| A.4018.0020.860 | \$7,608 | \$0 | (\$7,608) |
| A.4018.0020.865 | \$120 | \$0 | (\$120) |
| | | | (\$79,416) Family Health |

\$34,406 Total State Aid Related Preventive 35%
\$95,572 Total Salary ONLY towards State Aid

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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/~~Approved this form when initialed:

HR Director has Reviewed/~~Approved~~ this form when initialed:

Reviewed

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: *PCJ 8/12/22*

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

CS

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

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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*

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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

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: POJ 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:

HR Director has Reviewed/~~Approved~~ this form when initialed:

ROB 8/12/22
PROPOSED OUT-OF-UNIT
17 8/15/22

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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. Bioterrorism

| Empl. # | Name | Position | Annual Earnings | Empl. Type | Benefit Group | Hire Date |
|---------|-------------------|--------------------------------|-----------------|------------|---------------|-----------|
| 13159 | Stack, Donald | Public Health Assistant #1- PT | \$29,855.00 | Part Time | CSEA/PT | 1/6/2020 |
| | Jan1 Grade & Rate | Ann. Grade & Rate | | | | |
| | 10-02 / \$23.58 | 10-03 / \$23.94 | | | | |
| | | | \$29,855.00 | | | |
| | | | | 1 | | |

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 | 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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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 | | | |
| | | EI Service Coordinator - PD | 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 | | |

96

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 | | \$79,189.00 | Full Time | CSEA/FT | 9/17/2012 |
| | 22.2-14 / \$38.01 | 22.2-15 / \$38.25 | | | | | |
| 13340 | Russon, Emily | Quality Assurance Eval #3 - PD | | \$2,000.00 | Per Diem | Per Diem | 6/7/2019 |
| | N/A / \$15.00 | N/A / \$15.00 | | | | | |
| 13265 | Taylor, Jamie | Nurse Technician #3 | | \$56,229.00 | Full Time | CSEA/FT | 9/17/2018 |
| | 12-06 / \$27.03 | 12-07 / \$27.03 | | | | | |
| 8460 | Whisenant, Valerie | Assistant Director Patient Serv | | \$90,706.00 | Full Time | Out of UnitFT | 2/10/1992 |
| | N/A / \$43.61 | N/A / \$43.61 | | | | | |
| | N/A / \$0.00 | Health Serv. On Call Pay | | \$80,500.00 | | | |
| | N/A / \$0.00 | N/A / \$0.00 | | | | | |
| | 10-00 / \$22.92 | Medical Records Coder | | \$23,833.00 | | | |
| | | N/A / \$22.92 | | | | | |
| | | PHN #35 | | \$63,868.00 | | | |
| | 22-00 / \$30.71 | N/A / \$30.71 | | | | | |
| | | PHN #8 | | \$63,868.00 | | | |
| | 22-00 / \$30.71 | N/A / \$30.71 | | | | | |
| | | Pub Hlth Hlth Serv PT for hourly | | \$135,000.00 | | | |
| | N/A / \$0.00 | N/A / \$0.00 | | | | | |
| | | Pub Hlth Hlth Services Over Time | | \$130,000.00 | | | |
| | N/A / \$0.00 | N/A / \$0.00 | | | | | |
| | | Pub Hlth Serv PHN Diff 6@761 | | \$4,566.00 | | | |
| | N/A / \$0.00 | N/A / \$0.00 | | | | | |
| | 20-00 / \$29.28 | RPN #11 | | \$60,912.00 | | | |
| | | N/A / \$29.28 | | | | | |
| | | RPN #12 | | \$60,912.00 | | | |
| | 20-00 / \$29.28 | N/A / \$29.28 | | | | | |
| | | RPN #22 | | \$60,912.00 | | | |
| | 20-00 / \$29.28 | N/A / \$29.28 | | | | | |
| | | RPN #37 | | \$60,912.00 | | | |
| | 20-00 / \$29.28 | N/A / \$29.28 | | | | | |
| | | RPN #6 | | \$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 | | | | |
| | | | | 12 | | | |
| | | | | \$632,300.00 | | | |

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 | 05-10 / \$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 Consulting Fees
Contracts for 2023 Budget .437**

CHHA

Dr. Bachman-Medical Advisor - not to exceed \$3500 annually (\$875 quarterly)

A.4010.437

\$3,500

\$3,500

Preventive Program

Dr. Borgos-Medical Advisor \$6180 annually (\$1545 quarterly+ meetings)
Patricia Hawley-Charts/Immunization Records Audit

A.4018.437
A.4018.437

\$6,180
\$425

\$6,605

Disease Program

HHHN TB Consulting(\$750/quarter)

A.4018.0030.437

\$3,000

\$3,000

Drug Storage Audit (TBD)

A.4018.0030.437

\$300

\$3,300

SUMMARY

\$13,405.00

TOTAL

\$13,405

| | |
|--------------------|---------|
| CHHA A.4010.437 | |
| Bachman | \$3,500 |

| | | |
|--------------------------|----------------------------|--------------|
| Preventive A.4018.437 | Disease A.4018.0030.437 | |
| Borgos | Leach-TB | \$3,000 |
| Hawley-Records Audit | RX Audit | <u>\$300</u> |
| | | \$3,300 |
| | | \$6,180 |
| | | <u>\$425</u> |
| | | \$6,605 |

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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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