

HEALTH SERVICES  
September 20, 2023

**COMMITTEE MEMBERS:**

**Edna Frasier, Chair**, and Peter McDevitt, Vice Chair, Daniel Bruno, Debra Runyon, Michael Geraci, Mark Smith, Nathan Etu, and the Chair of the Board shall serve as the 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: August 23, 2023**
- III. **Privilege of the floor and public comment**
- IV. **Action Agenda/New Business Items:**

<b>Request Resolution: 1</b>	To authorize transfer of funds for 2023 Budget related to the NYSDOH Public Health Fellowship Grant (A.4195) <b>(Attachment #1)</b>
<b>Rationale</b>	Tawn Driscoll, Fiscal Manager, will be at the meeting to discuss.

- V. **Discussion Items:**
  - Report of Revenues and Expenditures for 2023**  
Please see **Attachment #2**  
Tawn Driscoll, Fiscal Manager, will be present at the meeting to review the reports and answer any questions.

**Revenue and Expense Comparison Report for 2022 vs 2023**  
Please see **Attachment #3**

**Status of Referrals**  
Please see **Attachment #4 A/B** for the report.

**Emergency Response and Preparedness**  
Please see **Attachment #5** for the report.

**Rabies Report/ Clinic Schedule**  
Please see **Attachment #6**

**2024 Health Services Budget**  
Please see **Attachment #7** for Budget Summary

**Meetings and Conferences: Informational (Attachment #8)**  
Authorization obtained for Ginelle Jones, Director of Public Health and Patient Services, to attend the New York State County Health Officials (NYSACHO) annual Public Health Leaders' Summit in Watkins Glen from October 3-5, 2023. The conference and lodging are fully covered by NYSACHO. Anticipated expenses for gas, tolls, parking etc. are estimated not to exceed \$150.

- VI. **Referrals/Pending Items: None currently.**
- VII. **Privilege of the Floor and Public Comment**
- VIII. **Motion to adjourn**

**Attachments:**

1. Resolution Request: Transfer of Funds- Public Health Fellowship Grant
2. Revenue and Expense Comparison
3. Report for 2022 vs 2023
4. Report of Referrals Status A/B
5. Emergency Response and Preparedness Activities Report
6. Rabies July/August Report and Rabies Clinic Schedule
7. 2024 Budget Summary
8. Meeting/Conference Authorization: NYSACHO Public Health Leaders' Summit

**RESOLUTION REQUEST FORM NO. 10**

**Request for Transfer of Funds FOR 2023**

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

**TRANSFERS FOR 2023 BUDGET**

SIGNED: \_\_\_\_\_

DATE: September 20, 2023

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.4195.470	Fellowship Grant-Contrac Expense	A.4195.110	Fellowship Grant-Full Time Salaries	\$55,000.00
		A.4195.810	Fellowship Grant -Retirement Expense	\$5,200.00
		A.4195.830	Fellowship Grant-Social Security Expense	\$3,400.00
		A.4195.831	Fellowship Grant -Medicre Expense	\$800.00
		A.4195.860	Fellowship Grant-Hospitalization Expense	\$5,900.00
		A.4195.865	Fellowship Grant-Dental Expense	\$100.00

**Total Transfers** **\$70,400.00**

To Transfer funds to Full time Salary/Fringe from Contract Expense for Fellowship Grant Related to a Full Time Health Educator and two PHN Nurses from September to December 2023. We were unable to get a contract locally for Fellowship services therefore we are now able to cover these new Full Time employees

**CONTINGENT FUND TRANSFER REQUESTS**

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Fund			

Please state reason for transfer request:

Total

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

**ATTACHMENT #1**

**WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS**

REVENUE AND EXPENDITURES FOR 2023 AS OF 9/6/2023 5:15:59 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, 4196, 4197

Attachment 2

EXPENSES	2023 BUDGETED	2023 YTD ACTUAL	2022 Prior Year Totals
Salaries - Regular	\$2,941,413.26	\$1,437,215.08	\$2,130,579.03
Salaries - Overtime	\$152,700.00	\$35,779.45	\$62,381.37
Salaries - Part Time	\$579,495.00	\$163,957.90	\$265,766.35
100's PERSONAL SERVICES	\$3,673,608.26	\$1,636,952.43	\$2,458,726.77
200's EQUIPMENT	\$413,230.00	\$250,071.73	\$153,138.44
400's CONTRACTUAL	\$7,652,539.66	\$2,894,527.58	\$5,145,939.42
800's EMPLOYEE BENEFITS	\$1,346,873.55	\$694,287.95	\$1,075,062.87
<b>TOTALS</b>	<b>\$13,086,251.47</b>	<b>\$5,475,839.69</b>	<b>\$8,832,867.44</b>

REVENUES	2023 BUDGETED	2023 YTD ACTUAL	2022 Prior Year Totals
	\$10,848,536.75	\$2,326,241.63	\$6,238,498.31

Above reflects YTD 2023 Financial statements. We are finalizing August Homecare Revenues. Accrued above is \$53,135 for WIC July services. We have also accrued for the ELC grant to Schools for April to July 2023 the revenue related to the expenses that were incurred of \$256,667.27.

**Warren County Health Services  
Salaries Comparison  
2023 v 2022**

	YTD 2023	YTD 2022	YTD 23v22	% Change	Total Budget 2023	12/31/22 Total Actual 2022
Total of All Depts						
Regular Salaries	\$1,437,215.08	\$1,355,775.25	\$81,439.83	6.01%	\$2,941,413.26	\$2,130,579.05
Overtime Salaries	\$35,779.45	\$43,530.21	(\$7,750.76)	-17.81%	\$152,700.00	\$62,381.37
Part Time Salaries	\$163,957.90	\$180,855.69	(\$16,897.79)	-9.34%	\$579,495.00	\$265,766.35
<b>TOTALS</b>	<b>\$1,636,952.43</b>	<b>\$1,580,161.15</b>	<b>\$56,791.28</b>	<b>3.59%</b>	<b>\$3,673,608.26</b>	<b>\$2,458,726.77</b>
% current YTD Salary to Total Budget	44.56%	64.27%				

\*Source: Detail G/L report for all Salary Category from 1/1/23-8/27/23 payroll dates.

Overall, total salaries are \$56,791.28 or 3.59% above 2022 Salaries. Salaries are over 2022 primarily due the rate increases given to all employees through union negotiations. Salaries are 44.56% of this years budget while they were 64.27% of last years budget. Clinic times have decreased in both years for both regular clinics and Covid clinics. Public Health will still need to be available to follow up on concerns for the Community related to Covid Activities .

Note: COVID Clinics began 1/2/2021

**ATTACHMENT #2**

**Warren County Health Services**  
**Revenue and Expense Comparison 2023 vs 2022**  
**as of 9/6/23**

EXPENSES	2023 YTD Actual as of 9/6/23 G/L	2022 YTD as of 9/6/22 G/L	Variance
Salaries - Regular	\$1,437,215.08	\$1,355,775.25	\$81,439.83
Salaries - Overtime	\$35,779.45	\$43,530.21	(\$7,750.76)
Salaries - Part Time	\$163,957.90	\$180,855.69	(\$16,897.79)
	\$1,636,952.43	\$1,580,161.15	\$56,791.28
100's PERSONAL SERVICES			
200's EQUIPMENT	\$250,071.73	\$4,172.56	\$245,899.17
	\$2,894,527.58	\$2,709,427.66	\$185,099.92
400's CONTRACTUAL			
800's EMPLOYEE BENEFITS	\$694,287.95	\$736,888.25	(\$42,600.30)
<b>TOTALS</b>	<b>\$5,475,839.69</b>	<b>\$5,030,649.62</b>	<b>\$445,190.07</b>

REVENUES	2023 YTD ACTUAL	2022	Variance
	\$2,326,241.63	\$2,248,497.85	\$77,743.78

**Comments:**

**Salaries:** (please see previous page ) overall are \$56,791.28 or 3.59% above 2022 as of the 8/27/23 payroll. Salaries for 2023 are 44.56% of the budget while in 2022 were 64.27% of final for 2022. However, due to increases in Salaries which overall is due to union negotiations, salaries are up. As stated however due to COVID activities, Per Diem and Part time staff were being utilized in 2022 by the Public Health Department for Contact Tracing. Few are being utilized now. We have seen a significant decrease in both the Part time and Overtime salary expense due to less staff needed for contact tracing and new guidelines that we are following . However, our Public Health staff still need to be utilized for issues that need to be addressed and followed up by our Public Health Assistants, Staff for Clinics and others are used as needed by our Public Health Department. Also to note, The Homecare division has less Staff and Patients, therefore Overtime coverage on weekends has been reduced to minimum coverage needed.

**Equipment:** Equipment for 2023 reflects the cost YTD of \$242,555 for the purchase of equipment for Warren County Schools,Daycares and Camps which are all fully covered by the ELC School Grant. This grant ended 7/31/23.

**Contractual Expenses:** At this time, Contractual Expenses are above 2022 expenses primarily due to the purchase of supplies needed for these Schools, Daycares and Camps. All of these supplies were for Cleaning, PPE and Air Filters and all were fully paid by the ELC Grant.

**Employee Benefits/Fringe:** Employee benefits remain under 2022 due to savings within salaries from full time positions not filled and within the programs where we are utilizing less per diem/part time staff due to decrease in Clinics and COVID activities.

**Revenues:** Revenues above are Year to Date for 2023 vs 2022 due to the increase in Revenue billed to the State for primarily the ELC School Grant. We are in the process of closing August billing for our Homecare Division. Mid August our Homecare began transferring to a new Medical Records system. Therefore we are in the training process of this system and are currently utilizing two systems. Rabies clinics began in May and scheduled for one a month. We are seeing an increase in those clinics as the community gets their animals vaccinated. STD clinics are available by Appointment only however these are free to the public and covered under our State Aid. Flu clinics will soon be starting this fall.

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

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	35	32	28	14	31	
PRI	1	2	3	4	0	4	4	0	0	1	0	2	
<b>SN Referrals per month</b>	<b>31</b>	<b>27</b>	<b>33</b>	<b>42</b>	<b>37</b>	<b>40</b>	<b>38</b>	<b>35</b>	<b>32</b>	<b>29</b>	<b>14</b>	<b>33</b>	
PT Referral	30	28	47	38	35	38	31	32	37	33	20	27	
PT only	7	5	14	10	10	11	10	8	13	12	13	5	
<b>Total Referrals per month</b>	<b>38</b>	<b>32</b>	<b>47</b>	<b>52</b>	<b>47</b>	<b>51</b>	<b>48</b>	<b>43</b>	<b>45</b>	<b>41</b>	<b>27</b>	<b>38</b>	<b>509</b>
<b>21 vs 22 (%)</b>	<b>-42</b>	<b>-51</b>	<b>-45</b>	<b>-22</b>	<b>-25</b>	<b>-29</b>	<b>-20</b>	<b>-35</b>	<b>-20</b>	<b>-16</b>	<b>-53</b>	<b>-16</b>	

CATEGORY	01/2023	02/2023	03/2023	04/2023	05/2023	06/2023	07/2023	08/2023	09/2023	10/2023	11/2023	12/2023	
SN Referral	30	34	35	26	38	29	33	21					
PRI	2	0	0	0	3	2	1	2					
<b>SN Referrals per month</b>	<b>32</b>	<b>34</b>	<b>35</b>	<b>26</b>	<b>41</b>	<b>31</b>	<b>34</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
PT Referral	29	20	26	22	28	33	28	13					
PT only	3	2	7	4	8	6	7	5					
<b>SN and PT Only Referrals per month</b>	<b>35</b>	<b>36</b>	<b>42</b>	<b>30</b>	<b>49</b>	<b>37</b>	<b>41</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>
<b>22 vs 23 (%)</b>	<b>-8</b>	<b>13</b>	<b>-11</b>	<b>-42</b>	<b>4</b>	<b>-27</b>	<b>-15</b>	<b>-35</b>					

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	317	331	330	270	272	
LPN visits	32	22	35	34	39	39	28	50	58	39	40	34	
PT visits	266	261	327	275	272	286	258	195	248	256	261	232	
OT visits	48	30	36	28	39	38	24	18	17	24	13	25	
Speech visits	6	10	8	5	5	0	3	0	0	0	0	0	
<b>Total visits per month</b>	<b>649</b>	<b>603</b>	<b>749</b>	<b>629</b>	<b>681</b>	<b>690</b>	<b>614</b>	<b>580</b>	<b>654</b>	<b>649</b>	<b>584</b>	<b>563</b>	

VISITS	01/2023	02/2023	03/2023	04/2023	05/2023	06/2023	07/2023	08/2023	09/2023	10/2023	11/2023	12/2023	
SN visits	284	266	329	256	326	316	286	278					
LPN visits	5	0	0	0	0	0	0	0					
PT visits	211	136	175	155	161	206	213	189					
OT visits	20	19	16	12	13	19	14	16					
Speech visits	1	1	1	4	1	1	0	4					
<b>Total visits per month</b>	<b>521</b>	<b>422</b>	<b>521</b>	<b>427</b>	<b>501</b>	<b>542</b>	<b>513</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Numbers current as of 9/6/2023

**Warren County Health Services  
Patient Served by Town  
CHHA Division**

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	2	1	1	2	3
Athol	0	1	1	1	0	1	2	2	4	2	1	1
Bakers Mills	1	1	1	1	1	2	2	2	1	1	1	1
Bolton Landing	2	2	2	2	1	4	2	3	1	2	4	5
Brant Lake	1	1	1	0	0	2	2	3	2	2	2	0
Chestertown	2	6	7	10	8	6	6	5	6	9	7	4
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	0
Diamond Point	0	0	0	0	0	1	1	3	2	1	1	1
Glens Falls	26	36	29	31	27	26	22	22	22	24	22	21
Hague	4	2	2	0	1	2	3	1	0	2	2	2
Johnsburg	2	3	4	5	7	5	4	3	2	2	2	2
Kattskill Bay	0	0	0	0	0	0	1	1	0	0	0	0
Lake George	14	13	11	9	8	8	10	13	9	7	11	13
Lake Luzerne	5	7	3	3	1	2	2	1	2	4	2	3
North Creek	1	5	1	0	1	3	5	5	1	1	0	0
North River	0	0	0	0	0	1	0	0	0	0	0	0
Olmstedville	1	0	0	0	0	0	0	0	0	0	0	0
Pottersville	2	2	2	2	4	7	4	4	4	4	3	2
Queensbury	39	38	46	45	50	52	42	30	36	43	34	34
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	0	0	1	1	1	0	0	0	0	0	0	0
Stony Creek	2	0	1	2	2	1	1	2	1	2	2	2
Warrensburg	13	12	10	8	7	8	12	13	12	9	7	11
Wevertown	0	1	1	1	1	2	2	1	0	0	0	0
Total	115	130	126	124	122	133	124	116	106	116	103	105

Town	01/2023	02/2023	03/2023	04/2023	05/2023	06/2023	07/2023	08/2023	09/2023	10/2023	11/2023	12/2023
Adirondack	3	1	0	0	0	0	0	0				
Athol	2	2	1	0	0	1	0	0				
Bakers Mills	1	1	1	1	1	1	1	1				
Bolton Landing	1	2	3	2	3	3	4	4				
Brant Lake	0	2	3	2	4	5	5	2				
Chestertown	4	2	4	4	4	2	2	3				
Cleverdale	0	0	0	0	0	0	0	0				
Diamond Point	0	0	0	1	1	2	2	2				
Glens Falls	17	12	13	14	18	20	21	17				
Hague	0	1	1	1	1	1	2	3				
Johnsburg	3	3	4	3	4	4	3	2				
Kattskill Bay	0	0	0	0	1	1	1	0				
Lake George	5	4	7	10	11	11	4	5				
Lake Luzerne	4	3	3	1	1	2	6	6				
North Creek	1	3	3	3	4	5	5	2				
North River	0	0	0	0	0	0	0	0				
Olmstedville	0	0	0	0	0	0	0	0				
Pottersville	3	3	4	2	3	3	3	2				
Queensbury	35	34	43	37	34	34	36	27				
Riparius	0	0	0	1	0	0	0	0				
Silver Bay	0	0	0	0	0	0	0	1				
Stony Creek	3	2	1	2	2	2	1	1				
Warrensburg	11	9	8	6	7	6	6	7				
Wevertown	0	0	0	1	1	2	2	1				
Total	93	84	99	91	100	105	104	86	0	0	0	0

Attachment 4B

**BT ACTIVITY SHEET**  
**BP5 (new) - 7/1/23 - 6/30/24**

**Page 1**

**Topic Color Codes**

August 7th	Virtual	Chempack Drill Planning Meeting	Don Stack	Planning
August 8th	Virtual	Monthly BT Coordinators Meeting	Don Stack	Networking/Planning
September 6th	In person	Chempack Annual Drill	Dan Durkee	Drills/Exercise
September 6th	Webinar	COVID-19 Vaccine Commercialization Transition Update	Dan Durkee, Jignasha Shah, Katie Boyle	Planning/Informational
September 12th	Virtual	Monthly Regional BT Coordinators Meeting	Don Stack	Networking/Planning
September 15th	In Person	Mandatory Health Emergency Preparedness Coalition Meeting	Dan Durkee, Don Stack	Planning
September 19th	Webinar	MCM/POD Updated Webinar	Dan Durkee,	Training

## Warren County Public Health Rabies Program August 2023

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>				<b>Strays</b> Follow Up by Public Health <ul style="list-style-type: none"> <li>• Vet's Office</li> <li>• Victim Watching</li> <li>• Victim Treated Rabies PEP</li> <li>• Euthanized</li> </ul> Follow Up by ACO <b>Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement</b>					
	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						
<b>Bolton</b>																		
<b>Chester</b>			1											1 (raccoon)				
<b>Glens Falls</b>			3			1					1			1 (cat)				
<b>Hague</b>			1				1							1 (bat)				
<b>Horicon</b>											1							
<b>Johnsburg</b>																		
<b>Lake George</b>			1				1											
<b>Lake Luzerne</b>						1												
<b>Queensbury</b>			1		1		2	1						2 (1 dog, 1 bat)	1 (bat)			
<b>Stony Creek</b>																		
<b>Thurman</b>																		
<b>Warrensburg</b>			1			1												
<b>Totals</b>			8		1	3	4	2			2	1		5	1			

\*UTD- Up to date

\*PEP- Post exposure prophylaxis

1 raccoon bite in Chester, PEP given

Total Bites for this month – 23

Specimens tested for rabies this month – 12

Positive specimens for rabies - 0

People pre-approved for rabies post exposure treatment – 6 (1 declined)

## Warren County Public Health Rabies Program July 2023

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>				<b>Strays</b> Follow Up by Public Health <ul style="list-style-type: none"> <li>• Vet's Office</li> <li>• Victim Watching</li> <li>• Victim Treated Rabies PEP</li> <li>• Euthanized</li> </ul> Follow Up by ACO <b>Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement</b>						
	Cats	Utd	Not Utd	Dogs	Utd	Not Utd	Dogs	Utd	Not Utd	Cats	Utd	Not Utd	Dogs	Vet	Victim Watched	Treated with PEP	Refused PEP	Euthanized	ACO Capture
<b>Bolton</b>														1					
<b>Chester</b>						1													
<b>Glens Falls</b>			1	1	4	3						1			2 (bats)	1 (dog)			
<b>Hague</b>																			
<b>Horicon</b>																			
<b>Johnsburg</b>																			
<b>Lake George</b>			1			1	1												
<b>Lake Luzerne</b>						2					1				1 (bat)				
<b>Queensbury</b>			3		2	2	3			1	1				1 (bat)				
<b>Stony Creek</b>																			
<b>Thurman</b>																			
<b>Warrensburg</b>						1													
<b>Totals</b>			<b>5</b>	<b>1</b>	<b>6</b>	<b>10</b>	<b>4</b>			<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>		<b>4</b>	<b>1</b>			

\*UTD- Up to date

\*PEP- Post exposure prophylaxis

Total Bites for this month – 32

Specimens tested for rabies this month – 5

Positive specimens for rabies - 0

People pre-approved for rabies post exposure treatment – 5 (1 declined)



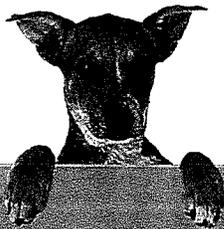
# WARREN COUNTY PUBLIC HEALTH



## 2023 Rabies Vaccination Clinics

<b>Saturday</b>	<b>May 6<sup>th</sup></b>	<b>Queensbury Community Center 742 Bay Road</b>	<b>10:00 - Noon</b>
<b>Saturday</b>	<b>July 8<sup>th</sup></b>	<b>Chester Fire House State Route 8</b>	<b>10:00 - Noon</b>
<b>Saturday</b>	<b>August 5<sup>th</sup></b>	<b>Queensbury Community Center 742 Bay Road</b>	<b>10:00 - Noon</b>
<b>Saturday</b>	<b>September 16<sup>th</sup></b>	<b>Chester Fire House State Route 8</b>	<b>10:00 - Noon</b>
<b>Saturday</b>	<b>October 14<sup>th</sup></b>	<b>Queensbury Community Center 742 Bay Road</b>	<b>10:00 - Noon</b>
<b>Saturday</b>	<b>November 4<sup>th</sup></b>	<b>Queensbury Community Center 742 Bay Road</b>	<b>10:00 - Noon</b>

Pets must be 3 months of age to receive their first immunization, which will afford them protection for one year. The next shot (booster) will afford protection for 3 years and is required one year after the first shot was given. From then on, every three years a booster should be given to protect your pet. Both initial and booster shots will be given at all clinics scheduled by Warren County Public Health.



A \$10.00 donation is requested for each pet. No one is turned away due to financial hardship.

Protect your Pets



Get them Vaccinated



Call with questions to  
Warren County Public Health  
518-761-6580



## **PROTECT YOURSELF AND YOUR FAMILY FROM RABIES EXPOSURE**



### ***What is rabies?***

Rabies is a virus that affects the brain and nerves in mammals.

### ***How is rabies spread?***

The rabies virus is spread through the saliva of a rabid animal usually because a rabid animal bites another person or animal. The virus may also get into the body through open cuts or wounds, or through eyes, nose, or mouth.

### ***What animals can spread rabies?***

Rabies is spread mostly by wild animals. In the United States rabies is usually found in raccoons, skunks, foxes, coyotes, and bats. Domestic animals and farm animals can get rabies from wild animals. This is why it's so important to vaccinate pets and livestock. These are the animals that people are around the most. Pets and stray animals can be the link between wild animals and people. Any mammal can get rabies. Although it is possible for rodents to get the disease, animals like mice, rats, and squirrels almost never carry rabies.

### ***How can I tell if an animal has rabies?***

You can't tell if an animal has rabies. When an animal is sick with rabies, it may behave strangely, but a rabid animal may also appear healthy or even tame. The only way to tell if an animal has rabies is by testing it in a laboratory, or for some pets and livestock, by a quarantine to see if rabies develops.

### ***What can I do to prevent rabies?***

- Vaccinate your pets!
- Do not attempt to stop fights between your pet and a wild animal.
- Do not feed or handle wild animals. Teach children that although a baby skunk or raccoon may look cute and friendly, it can be very dangerous.
- Do not feed or touch stray animals and avoid all sick, strange-acting, even friendly animals.
- Cover your garbage cans and don't leave pets' food outside where it can attract wild animals.
- Do not keep wild animals as pets. Not only is this dangerous for you and the animal, it's against the law.
- Do not touch or pick up dead animals.
- Leave bats alone.
- Never handle a bat, especially with bare hands. Use thick gloves, tongs, or a shovel to remove a dead bat, or call in bat removal experts. Don't crush the bat with a tennis racquet or other object.
- Do not let your pet play with bats.
- Report dead bats to Warren County Public Health office.
- Keep bats out of the house or other buildings by closing or covering the attic or other dark sheltered areas. Put screens on windows.

### ***What should I do if my pet or I am exposed to an animal that might have rabies?***

If you have been bitten, or exposed to an animal's saliva:

- Wash the wound right away with soap and water for ten minutes.
- Call Warren County Public Health office.
- Get a description of the animal that bit you.

If your pet has been bitten, or exposed to an animal's saliva:

- Try to find out what type of animal bit your pet. **Do not touch the attacking animal.**
- Use gloves or a hose to wash your pet's wound. **Do not touch your pet with your bare hands.** There may be saliva from the rabid animal still on your pet even if you don't see a bite or wound.
- Call your veterinarian.
- Call Warren County Public Health office. He or she will know the right steps to protect you and your pet.

### ***What about bats and rabies?***

Bats are carriers of rabies and their bite may be too small to notice. In fact, people sleeping in the same room where a bat is found, or children who have been alone in a room with a bat, should contact Warren County Public Health office.

### ***What do I do if I find a bat in my house?***

- Close the windows, closet doors, and the door to the room.
- Turn on the lights if the room is dark and wait for the bat to land.
- Wear thick gloves and cover the bat with a coffee can or other hard container. It may be necessary to use a fly swatter or tennis racquet to stop the bat and knock it to the floor.
- Slide a piece of cardboard under the can trapping the bat.
- Tape the cardboard tightly to can.
- Contact your County Public Health office to determine if the bat needs to be tested.



**Any live or dead bat that may have had contact with a person should be captured and reported to Warren County Public Health office @ 518-761-6580.**  
Website: [www.warrencountyny.gov/healthservices](http://www.warrencountyny.gov/healthservices)



**2024 SUMMARY OF COSTS TO COUNTY**  
PLEASE COMPLETE THE FOLLOWING INFORMATION REGARDING YOUR 2024 BUDGET

DEPARTMENT: Warren County Health Services

9/8/2023 FINAL

(-) is reduction in exp

BUDGET CODE	Page #	TITLE OF BUDGET AND/OR PROGRAM	TOTAL APPROPRIATION (EXPENSES)	AMOUNT OF MANDATED EXPENSE	AMOUNT OF STATE REVENUE	AMOUNT OF FEDERAL REVENUE	AMOUNT OF OTHER REVENUE	Total Revenue	*Profit or Loss to COUNTY 2024-Budget	2024 Estimated Payroll/Fringe Adjustments	Estimated State Aid Revenue expected on Payroll Adjustments if Approved	Profit /Loss after Adjmts Sheets 2024	Profit or L to COUN 2023-Adopte
A.4010	1-4	Health Services-CHHA Home Care	\$3,294,337	\$0	\$0	\$0	\$2,186,510	\$2,186,510	-\$1,107,827	-\$378,990	\$0	-\$728,837	\$-
A.4010.4300***	5-6	Health Services-DSRIP Program	\$75,000				\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$-
A.4013*	7-10	W.I.C.*	\$1,250,927	\$0	\$0	\$1,195,500	\$0	\$1,195,500	-\$55,427	-\$55,427	\$0	\$0	-\$-
A.4018**	11-13	Preventive Program	\$1,054,652	\$150,543	\$510,333	\$0	\$0	\$510,333	-\$544,319	\$22,279	\$6,399	-\$560,199	-\$-
A.4018.0020	14-17	Preventive Pgm-Family Health	\$107,760	\$0	\$4,044	\$56,472	\$0	\$60,516	-\$47,244	-\$43,838	-\$13,157	-\$16,563	-\$-
A.4018.0030**	18-21	Preventive Pgm-Disease Control	\$504,544	\$504,544	\$235,865	\$23,001	\$56,200	\$315,066	-\$189,478	-\$46,735	-\$14,580	-\$157,323	-\$-
A.4018.0040	22-25	Preventive Pgm-Health Education	\$272,223	\$0	\$155,609	\$0	\$2,000	\$157,609	-\$114,614	\$7,546	\$2,265	-\$119,895	-\$-
A.4018.0055	26-27	Preventive Pgm-Tobacco Entitlement	\$7,500	\$0	\$0	\$0	\$0	\$0	-\$7,500	\$0	\$0	-\$7,500	-\$-
A.4054**	28-30	Ed/PhysicallyHand.Children(Preschool)	\$3,261,641	\$3,261,641	\$1,851,266	\$0	\$275,000	\$2,126,266	-\$1,135,375	\$0	\$0	-\$1,135,375	-\$1,135,375
A.4054.0060**	31-34	Ed/Phy.Hand.Child-Early Intervention	\$801,800	\$801,800	\$292,356	\$36,315	\$70,000	\$398,671	-\$403,129	\$17,593	\$0	-\$420,722	-\$-
A.4189*	35-37	Emergency Preparedness (Bioterrorism)*	\$52,827	\$0	\$0	\$52,099	\$0	\$52,099	-\$728	-\$728	\$0	\$0	\$-
A.4195*	38-39	Fellowship Program Grant	\$980,544	\$0	\$0	\$980,544	\$0	\$980,544	\$0	\$0	\$0	\$0	\$-
A.4197*	40-42	HRI-Infrastructure-Workforce-Data Grant	\$110,565	\$0	\$0	\$110,565	\$0	\$110,565	\$0	\$0	\$0	\$0	\$-
	43-45	Payroll Adjustments											
	46-96	2024 Budget Personnel Request Forms											
	97-108	2024 Salary Schedule											
	109	Data Processing Expense Detail 2024											
	110	Consulting Fees 2024											
	111	Vehicle Fleet Detail -Current											
<b>Totals Health Services</b>			<b>\$11,774,320</b>	<b>\$4,718,528</b>	<b>\$3,049,473</b>	<b>\$2,454,496</b>	<b>\$2,664,710</b>	<b>\$8,168,679</b>	<b>-\$3,605,641</b>	<b>-\$478,300</b>	<b>-\$19,073</b>	<b>-\$3,146,414</b>	<b>-\$2,146,414</b>

NOTES:

- \* WIC(A.4013) and Bioterrorism (A.4189) , are fully funded by grants, therefore there is no impact on the county.
- \* Also to note the Fellowship Grant (4195) and the HRI-Infrastrure-Workforce -Data Grant(4197) will also have no impact on the county since all expenses will be covered by Grant revenues.
- \*\*\* The DSRIP Program (A.4010.4300) has no impact to the county budget either. It is balance left forward for the CHHA to purchase continue to utilize the new Medical Records system for Homecare. We need to include this in the budget so expenses are ready to be spent f
- Within the Preventive Program( A.4018), the Public Health Director and the Medical Advisor (\$6,180) are mandated by the state. The total of these expenses are \$150,543. (This includes Fringe Benefits)
- \*\* Total Mandated Expenses (Disease Program,Preventive Program, Preschool and Early Intervention Program) total \$4,718,528 with a total loss of \$895,655 which is 24.84% of the total loss for Health Services before payroll adjustments. Preschool and Early Intervention programs alone are a total loss of \$1,538,504 which is 42.67% of the total budgeted impact before payroll adjustments.
- Our payroll adjustments (which includes all related fringe benefits) are estimated to be an impact of a reduction of (\$478,300) with a State Aid Revenue impact of (\$19,073).
- Also to note, Total Retiree Health Insurance is budgeted to be \$183,128 which is 5.07% of the total loss before payroll adjustments. This is also 14.06% of the total loss in the CHHA, 1.70% of the Preventive program loss and 8.68% of the Retiree Health Insurance expense for 2024 is as follows: CHHA \$155,792 WIC \$13,940, Preventive Program \$9,294 and Family Health \$4,102.

**ATTACHMENT #7**

SCHEDULE "A"

AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- In-State (Must be approved by Department Head, County Administrator & Committee Chair)
Out-of-State (Must be approved by Department Head, County Administrator & Committee Chair)
On-Line (Must be approved by Department Head, County Administrator & Committee Chair)

The Health Services hereby authorizes Ginelle Jones
(Supervisory Committee) (Employee Name)

to attend 2023 Public Health Leaders Summit
(Name of meeting or organization)

at Harbor Hotel Watkins Glen; 16 N. Franklin St., Watkins Glen on 10/3/23-10/5/23
(Address) (Dates)

Meeting/Convention/Training Cost: No Charge Mode of transportation to be used: County Vehicle or Personal Vehicle
(County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain:
Washington County Director/Designee may carpool; May have associated gas (~500 miles round trip/ \$100 gas), parking, and toll costs (est \$15)

Proper documentation must be attached when submitting for approval.

(Please check documents attached)

Notice of meeting/convention/training including cost. Total Cost \$ Est. less than \$150
(Include travel costs)

For Overnight Travel

Room rate \$ 0 GSA\* Rate \$ Funding in Budget? Y N

Meal costs \$ 0 GSA\* per diem rate \$ Budget Code: A.4018.444
\* www.gsa.gov

Date: 8/23/2023

Department Head Signature

Date: 8/23/23

County Administrator Signature

Date: 8/23/23

Committee Chair Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle. REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

- 1. Original with voucher to Auditor.
2. Copy to Buildings & Grounds if fleet vehicle is needed.
3. Copy to Purchasing with Purchase Order, if required.
4. Copy to Clerk of the Board if credit card will be used.
5. Copy of executed form needs to be included in next agenda for reporting to oversight Committee.

Health Services  
2024 Budget Highlights

**Goals**

1. Focus on Rebuilding Agency
  - a. Update Organizational Chart to better reflect agency needs/ Create Deputy Position
  - b. Homecare- Smaller agency, improving quality, filling community gaps, complete transition to new Electronic Medical Record, and utilize more accurate percentage to estimate expense/revenue
  - c. Public Health- Focus on State Aid and build staffing and programs around State Aid Requirements
2. State Aid Grant Base Increase from \$500,000 to \$577,000 with new ability to claim partial fringe to offset expenses
  - a. Reclassify expenses to better reflect actual program expenses (i.e. Rent, cars, insurance, and telephones) and better utilize State Aid reimbursement

Program	
Health Services (CHHA/ Homecare)	<p><b>Staffing (Total savings of \$378,990)</b></p> <ul style="list-style-type: none"> <li>• Delete 2 vacant FTE nurse positions (PHN #8 and #35) and related fringe</li> <li>• Delete 1 vacant FTE Nurse Technician #3 (LPN) position and related fringe</li> <li>• Delete 1 vacant Per Diem Nurse Technician and related fringe</li> <li>• Decrease overtime and part time salaries and related fringe</li> </ul> <p><b>Program</b></p> <ul style="list-style-type: none"> <li>• Adjust revenues/expenses to better reflect history/ Pre Covid</li> <li>• Working to update insurance contracts to increased reimbursement rates</li> <li>• Advocating/Working with Homecare Association and NYSACHO</li> <li>• Complete Electronic Medical Record Transition / Decrease in Data Processing Expense</li> <li>• 1 vacant FTE nurse position- If filled will generate additional revenue</li> <li>• Decreasing Rent, Cars, Liability, and Telephone expenses</li> </ul> <p>*** NOTE: Retiree Health \$155,792/ 14% Overall Loss</p>
Preventive	<p><b>Staffing (Total increase \$21,552, Eligible for State Aid Reimbursement)</b></p> <ul style="list-style-type: none"> <li>• Rebuild Public Health to align with State Aid Grant objectives (Disease Control, Immunization, Health Education, Reproductive Health, Chronic Disease, and Emergency Preparedness)</li> <li>• Modify Organizational Chart to add Promotional Deputy Director position (Delete Assistant Director of Public Health)</li> <li>• Create Promotional PH Program Administrator position (Defund PH Program Manager) to increase supervision capacity to provide oversight to staff and ensure state aid requirements and activities are covered</li> </ul> <p>Rent: Increase rent from ~\$5,000-\$10,000</p> <p>*Expenses are eligible for 36% State Aid reimbursement</p>
WIC	<p><b>Totally Grant funded with \$0 impact</b></p> <p><b>Salary (Total savings of \$55,427)</b></p> <ul style="list-style-type: none"> <li>• Delete vacant FTE WIC Assistant position and related fringe</li> </ul> <p><b>Indirect 9.2% expenses (\$25,000-\$35,000)</b></p> <ul style="list-style-type: none"> <li>• Shifted reimbursement back to cover administrative and overhead expenses</li> </ul>

<p>Family Health</p> <p>Continued Family Health cont.</p>	<p><b>Grant Funded with \$0 Impact</b></p> <ul style="list-style-type: none"> <li>• Children, Youth, with Special Health Care Needs (CYSHCNS) Grant (\$56,472)</li> <li>• Cars, Rent, Liability, and Telephone expense \$4,044/ Offset by 100% State Aid Grant.</li> </ul> <p><b>Staffing (Total savings of \$43,838)</b></p> <ul style="list-style-type: none"> <li>• Delete 1 vacant PTE Registered Professional Nurse #43 position and related fringe</li> </ul> <p><b>Potential Grant Funding:</b></p> <ul style="list-style-type: none"> <li>• Looking for grant to cover Prenatal/Postpartum related programming (Medicaid reimbursement not feasible...Time/Effort/Reimbursement)</li> </ul>
<p>Disease Control</p>	<p><b>Staff (Total savings \$46,735)</b></p> <ul style="list-style-type: none"> <li>• Delete 1 vacant PHN Per Diem Position and related fringe</li> <li>• Decreased Per Diem Salary from \$100,500 to \$75,000 and related fringe</li> </ul> <p><b>Grants (Utilized to offset expenses)</b></p> <ul style="list-style-type: none"> <li>• Lead- Federal (\$23,001)</li> <li>• Immunization Action Plan aka IAP (\$32,284)</li> <li>• Rabies (\$17,253)</li> </ul>
	<p><b>Rent:</b> Increase from \$15,000 to \$25,000</p> <p>*Expenses eligible for State Aid if no additional grant funding is available.</p>
<p>Health Education</p>	<p><b>Staffing: (Total increase of \$7,546, Eligible for State Aid Reimbursement)</b></p> <ul style="list-style-type: none"> <li>• Create Promotional Sr. Health Educator/Delete Health Educator to allow for additional duties and build opportunity for staff growth and retention</li> </ul> <p><b>Program</b></p> <ul style="list-style-type: none"> <li>• Community Health Improvement Plan: Chronic Disease and Mental Health</li> <li>• Education and Outreach</li> <li>• Other Health Education Programs (Schools, Seniors, Community Groups)</li> <li>• Tick and Tickborne Disease Prevention</li> <li>• Tobacco, Vaping, Substance Abuse, and anticipated Marijuana Education</li> </ul> <p><b>CPR Class Revenues</b></p> <ol style="list-style-type: none"> <li>1. New Health Educator, willing to train to become an instructor</li> <li>2. Estimate \$4,000- hoping things will be back to normal.</li> </ol> <p>*Eligible for 36% State Aid reimbursement</p>
<p>Bioterrorism</p> <p>Aka BT or Emergency Preparedness</p>	<p><b>Totally Grant funded with \$0 impact</b></p> <p>Grant Amount \$52,099</p> <p>*Any additional expenses are eligible for 36% State Aid Reimbursement</p>

<p>Early Intervention</p>	<p><b>Entitlement Program</b>  <b>In 2022, Served 190 Children @ \$2,412 per child after reimbursement</b></p> <p><b>Staff (Overall increase \$16,828)</b></p> <ul style="list-style-type: none"> <li>• Create Promotional FTE Service Coordinator position/Delete 30 hr. Service Coordinator #3 position to allow for caseload surge</li> <li>• Service Coordination is eligible for 49% NYS reimbursement</li> </ul> <p><b>Reimbursement</b></p> <ul style="list-style-type: none"> <li>• DSS Medicaid Reimbursement/ % Reimbursement = % Enrolled Medicaid Children in EI Program</li> <li>• EI Administration Grant \$36,315</li> <li>• Expenses are eligible for 49% NYS Reimbursement</li> </ul>
<p>Preschool</p> <p>Aka Committee on Preschool Special Education (CPSE)</p>	<p><b>Entitlement Program</b>  <b>In 2022, Served 323 Children @ \$1,184 average cost per child after reimbursement</b></p> <p><b>Transportation</b></p> <ul style="list-style-type: none"> <li>• Durrin Transportation increase \$20/child/day (Higher than pandemic rate)</li> </ul>
	<p><b>Reimbursement</b></p> <ul style="list-style-type: none"> <li>• DSS Medicaid Reimbursement/ % Reimbursement = % Enrolled Medicaid Children in EI Program</li> <li>• NYS Reimbursement 59.5%</li> </ul>
<p>Special Grants</p>	<p><b>\$0 impact</b></p> <p><b>Fellowship Grant</b>  Ends June 30, 2024 (\$980,544)</p> <ul style="list-style-type: none"> <li>• Not utilized to date</li> <li>• Started during Covid/ Contract with HHHN; however currently not being utilized.</li> <li>• Received NYS approval to partially fund <b>newly hired</b> health educator and 2 nurses through June 2024 when grant ends</li> <li>• Potential to utilize for any new staff hired to assist with Migrant response if needed</li> </ul> <p><b>PH Infrastructure Grant</b>  December 1, 2022-11/30/2027 (\$110,565/yr., unused \$ rolls to following grant year until end date)</p> <ul style="list-style-type: none"> <li>• All Expenses must be preapproved by NYS; Budget Pending NYS Approval</li> <li>• Staff Recognition/Appreciation/Items/Food/Clothing/ ETC</li> <li>• Purchase new and matching office furniture</li> <li>• Carport for Cars</li> <li>• Will request to help fund new hires/positions as appropriate</li> </ul>

Requests for Future Consideration

1. Winterize Outside/Window Offices
2. Small Renovations- enlarging offices/Painting/Carpet
3. Carport- If unable to secure grant funding (Electric charging, lights, staff safety, car protection, eliminate snow removal)