

HEALTH SERVICES

January 23, 2024

COMMITTEE MEMBERS:

David Strainer, Chair, and Debra Runyon, Vice Chair, Haley Gilligan, Daniel Bruno, Joshua Patchett, Michael Wild, Frank Thomas, 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: November 20, 2023
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:

Request Resolution: 1	To appoint and reappoint members of the Warren County Health Services Professional Advisory Committee (PAC) for the term of January 1, 2024 to December 31, 2024 per list that was transmitted with agenda information. (Attachment #1)
Rationale:	The PAC Committee must be appointed annually by Board of Supervisors' Resolution per NYSDOH regulations. A copy of the membership will be on file with the minutes. The meetings are held quarterly and will continue to be held by zoom until further notice.

Request Resolution: 2	To appoint and reappoint members of the Local Early Intervention Coordinating Council (LEICC) for the term of January 1, 2024 to December 31, 2024 per list that was transmitted with the agenda. (Attachment #2)
Rationale:	The LEICC Committee must be appointed annually by Board of Supervisors' Resolution per NYSDOH regulations. A copy of the membership will be on file with the minutes. The meetings are held semi-annually and will continue to be held by zoom until further notice.

Request Resolution: 3	To extend one year \$1 Lease Agreement with Hudson Headwaters Health Network (Warrensburg Health Center), initially authorized by Resolution 109 of 2020, to provide space for Public Health's Women, Infant, and Children (WIC) clinics from January 1, 2024 to December 31, 2024. (Attachment #3)
Rationale:	Annual authorization is needed to extend agreement to ensure provision for WIC clinics. This collaboration strengthens Public Health's relationship with HHHN providers also working with WIC eligible families.

Request Resolution: 4	To Transfer Funds For 2024 budget related to Patient Review Instrument (PRI) and Screen revenues. (Attachment #4)
Rationale:	Tawn Driscoll, Fiscal Manager will be available to discuss.

Request Resolution: 5	To amend the 2024 Budget to reflect Revenues and Expenses lines to reflect \$2000 funding received from the Glens Falls Foundation for the Community Mental Health Initiative. (Attachment #5)
Rationale:	Tawn Driscoll, Fiscal Manager will be available to discuss. Note: Health Services requested to accept the funding at the November 20, 2023 Health Services Committee meeting, which was approved by the Board of Supervisors (Resolution 567 of 2023)

Request Resolution: 6	To amend the 2024 Budget to adjust Revenue and Expense lines in the Health Education program to reflect remaining \$3000 funding, received from Adirondack Health Institute (AHI), to support Women Infant and Children (WIC) program funding for WIC eligible families. (Attachment #6)
Rationale	Tawn Driscoll, Fiscal Manager will be available to discuss.

Request Resolution: 7	To amend the 2024 Budget to reflect both Revenue and Expense lines related to Department Code A.4197, to carryover NYSDOH/ Health Research Institute (HRI) funding that was not utilized in 2023 for the Public Health Infrastructure Workforce Data Systems Grant. (Attachment #7)
Rationale	Tawn Driscoll, Fiscal Manager will be available to discuss.

V. **Discussion Items:**

Report of Revenues and Expenditures for 2023

Please see **Attachment #8**. 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 #9**.

Status of Referrals

Please see **Attachment 10 A/B** for the report.

Emergency Response and Preparedness

Please see **Attachment #11** for the report.

Rabies Report

Please see **Attachment #12** for the report.

VI. **Referrals/Pending Items: None at this time.**

VI. **Privilege of the floor and public comment**

1. We thank Supervisor Frasier and Supervisor McDevitt for their leadership and support to Health Services and me. Supervisor Frasier was always available when needed and provided sound advise or support as needed. We wish them health and happiness in their next chapter.
2. We congratulate and welcome all the newly appointed Supervisors, especially those assigned to our committee, Supervisor Strainer (Welcome Back!), Haley Gilligan, and Joshua Patchett.
3. We welcome all Supervisors to our Health Services office for orientation, overview of our programs, and tour of our agency. If interested, please contact me by phone (518-761-6583) or email (ijonesg@warrencountyny.gov) and I can set up an appointment.
Our dedicated Health Services staff provide valuable services to the community including Public Health, Health Education/ Outreach, Communicable Disease, Emergency Preparedness and Response (EPR), Immunizations, Variety of Clinics, Rabies and Lead Poisoning Prevention, Early Intervention (EI), Preschool Special Education (CPSE), Women Infant and Children (WIC), and Homecare (CHHA).
4. Updated Organizational Chart (Attachment #13)

VIII. **Motion to adjourn**

Attachments:

1. Resolution Request: Appoint Reappoint Members of Professional Advisory Committee (PAC)
2. Resolution Request: Appoint and Reappoint Members of Local Early Intervention Coordinating Council (LEICC)
3. Resolution Request: Lease Agreement with Hudson Headwaters Health Network for WIC Clinics
4. Resolution Request: To Transfer Funds in 2024 Budget for Patient Review Instrument and Screen Revenue.
5. Resolution Request: To Amend 2024 Budget Expenses and Revenues for Glens Falls Foundation Funding/Mental Health Initiative
6. Resolution Request: To Amend 2024 Budget Expenses and Revenues for Health Education Program to reflect AHI funding to Support WIC Families.
7. Resolution Request: To Amend the 2024 Budget Expenses and Revenues related to Public Health Infrastructure Workforce Data Systems Grant
8. Report of Revenues and Expenditures for 2023
9. Revenue and Expense Comparison Report for 2022 vs 2023
10. Report of Referrals Status A/B
11. Emergency Response and Preparedness Activities Report
12. Rabies Report – November/December
13. Health Services Organizational Chart

RESOLUTION REQUEST FORM NO. 1

Request to Appoint or Reappoint Member of Committee, Board or Agency*

****If more than one person is being appointed, please attach additional sheets***

DEPARTMENT NAME: Health Services

DATE: January 23, 2024

- (a) Name of Appointee: **See attached Professional Advisory List**
- (b) Is this a Reappointment? **Yes** If so, please provide the Resolution No. which authorized the last appointment of this individual **70 of 2023**
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title **Refer to attached member list**
- (e) Address of Appointee:
- (f) Title of Appointment: **Warren County Health Services Professional Advisory Committee (PAC)**
- (g) Effective Date of Appointment: **1/1/2024**
- (h) Termination Date of Appointment: **12/31/2024**
- (i) Name of Person Being Replaced (if applicable):
- (j) Reason for Replacement:

**WARREN COUNTY
PROFESSIONAL ADVISORY COMMITTEE**

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<i>Name</i>	<i>Title</i>
Hillary Alycon	Mgr- Infection Prevention and Control Glens Falls Hospital
Paul Bachman	MD Medical Director, Certified Home Health Agency
Stephen Bassin	Physical Therapist
Patricia Belden	Deputy Director Health Services Warren Co. Health Services
William Borgos	MD Medical Director, Public Health
Sara Deukmejian	ARHN Coordinator Adirondack Health Institute
Tawn Driscoll	Financial Manager Warren Co. Health Services
Joseph Dufour	FNP Irongate Family Practice
Daniel Durkee	Public Health Program Administrator/ Emergency Preparedness Coordinator Warren Co. Health Services
Edna Frasier	Community Member
Dorothy Grover	Physical Therapist
Donna Healy	Community Member
Susan Hughes	Director, Community Maternity Services
Ginelle Jones	Director Warren County Health Services
Richard Leach	MD, Tuberculosis & Infectious Disease Program Consultant
Richard Mason	Community Member
Christina Mastrianni	Acting Commissioner Department of Social Services
Erik Mastrianni	Children With Special Needs Program Administrator
Colleen Maziejka	Assistant Director, Adirondack Childcare Network, Inc.

WARREN COUNTY
PROFESSIONAL ADVISORY COMMITTEE

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<i>Name</i>	<i>Title</i>
Charles Nelsen	Executive Director Greater ADK Home Health Aides
Deanna Park	Director of Office of Aging
Nancy Parsons RN	RN Immunization Program Warren County Health Services
Valerie Whisenant	Assistant Director Patient Services Warren County Health Services
Rob York	Director of Community Services Warren & Washington Counties

Warren County Board of Supervisors

RESOLUTION No. 70 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, CONOVER, McDEVITT, BRUNO, RUNYON, GERACI AND VACANT

APPOINTING MEMBERS OF PROFESSIONAL ADVISORY COMMITTEE FOR THE HEALTH SERVICES DEPARTMENT

RESOLVED, that the following members of the Professional Advisory Committee for the Health Services Department, as listed on Schedule "A" annexed hereto and made a part hereof, be, and hereby are appointed for a one-year term commencing January 1, 2023 and terminating December 31, 2023.

RESOLUTION REQUEST FORM NO. 1

Request to Appoint or Reappoint Member of Committee, Board or Agency*

****If more than one person is being appointed, please attach additional sheets***

DEPARTMENT NAME: Health Services

DATE: January 23, 2024

- (a) Name of Appointee: **See attached Local Early Intervention Coordinating Council (LEICC) List**
- (b) Is this a Reappointment? **yes** If so, please provide the Resolution No. which authorized the last appointment of this individual **Resolution 71 of 2023**
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title **Refer to attached member list**
- (e) Address of Appointee:
- (f) Title of Appointment: **Warren County Health Services Local Early Intervention Coordinating Council (LEICC) Committee**
- (g) Effective Date of Appointment: **January 1, 2024**
- (h) Termination Date of Appointment: **December 31, 2024**
- (i) Name of Person Being Replaced (if applicable):
- (j) Reason for Replacement:

**WCPH LOCAL EARLY INTERVENTION COORDINATION COUNCIL
1340 STATE ROUTE 9, LAKE GEORGE NY 12845**

MEMBER LIST (EMPLOYEES)

Belden, Pat	Deputy Director Health Services
Gillis, Diana	EI Support Staff
Jones, Ginelle	WCHS/WCPH Director
LaLone, Emily	EI Service Coordinator ChildFind Coordinator
Madison, Julie	EI Service Coordinator
Mastrianni, Erik	Children w/Special Needs Program Administrator
McLaughlin, Robin	Therapy Supervisor
Sharron, Cheryl	EI Service Coordinator
Toolan, Debbie	CPSE Support Staff
Whisenant, Val	WCHS Assistant Director
Wilkie, Molly	EI Service Coordinator

**WCPH LOCAL EARLY INTERVENTION COORDINATION COUNCIL
1340 STATE ROUTE 9, LAKE GEORGE NY 12845**

MEMBER LIST (NON-EMPLOYEE)

Bourdeau, Meshele	Parent Member
Breen, Tammy	Warren County DSS
Chico, Kristen	Parent Member
Wethington, Jorgey	Southern Adirondack Child Care Network
McLaughlin, Jason	WAIT House – Executive Director
Hogan, Jennifer	AHI – Supervisor of Children’s Health Home
Grover, Dorothy	Queensbury Union Free School District
Bohmker, Shannon	Warren County Head Start
Meilhede, Dr. Lauren	Adirondack Pediatrics
Utz-Meagher, Kevin	Capital District DDSO
York, Robert	Office of Community Services for Warr. and Wash Co.

Warren County Board of Supervisors

RESOLUTION No. 71 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, CONOVER, MCDEVITT, BRUNO, RUNYON, GERACI AND VACANT

APPOINTING MEMBERS OF THE LOCAL EARLY INTERVENTION COORDINATING COUNCIL (LEICC) FOR THE EDUCATION OF PHYSICALLY HANDICAPPED CHILDREN'S PROGRAM

WHEREAS, Resolution No. 216 of 1993 authorized the establishment of a Local Early Intervention Coordinating Council (LEICC) for the Education of Physically Handicapped Children's Program within Warren County, and

WHEREAS, it is necessary to appoint members for a term commencing January 1, 2023 and terminating December 31, 2023, now, therefore, be it

RESOLVED, that the persons named on Schedule "A" attached hereto, are hereby appointed as members of the LEICC through December 31, 2023.

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

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

DEPARTMENT NAME: Health Services

DATE: January 23, 2024

- (a) Purpose of Request: **To extend 1 yr Lease Agreement in the amount of \$1 with Hudson Headwaters Health Network (Warrensburg Health Center), previously authorized by Resolution 72 of 2023, to provide space for Public Health's Women, Infant, and Child (WIC) Clinics.**
- (b) Details: **Hudson Headwaters Health Network (HHHN); 9 Carey Rd, Queensbury, NY 12804; Contact: Todd Eicher 518-761-0300 x 31552 and teicher@hhhn.org/ Fax 518-480-0110**
- (c) Previous Resolution Number: **109 of 2020, 29 of 2021, 64 of 2022, and 72 of 2023**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **A.4013.411**

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

* as listed in budget and LOGOS

Warren County Board of Supervisors

RESOLUTION NO. 72 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, CONOVER, MCDEVITT, BRUNO, RUNYON, GERACI AND VACANT

AUTHORIZING CONTINUATION OF A LEASE AGREEMENT WITH HUDSON HEADWATERS HEALTH NETWORK FOR USE OF SPACE AT THE WARRENSBURG HEALTH CENTER FOR PUBLIC HEALTH'S MONTHLY WIC CLINIC

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the continuation of a lease agreement (the previous lease agreement being authorized by Resolution No. 64 of 2022) with Hudson Headwaters Health Network for use of space located at the Warrensburg Health Center, 3767 Main Street, Warrensburg, New York 12885 for Public Health's monthly two (2) day WIC clinic for an amount of One Dollar (\$1), for a term commencing March 1, 2023 and terminating February 29, 2024, and the Chair of the Board of Supervisors be, and hereby is, authorized to execute a lease agreement, in a form approved by the County Attorney, and be it further

RESOLVED, that the funds for said agreement shall be expended from Budget Code A.4013 411 W.I.C., Rent-Building/Property.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds FOR 2024

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

TRANSFERS FOR 2024 BUDGET

DATE: January 23, 2024

SIGNED: _____

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.4010.1610	Health Services -Revenue	A.4018.0030.1611	Disease Program - PRI/Screen Revenue	\$1,800.00

Total Transfers

\$1,800.00

To Transfer Revenue from CHHA to Disease Program to perform the PRI/Screens for patients by PH Nurses. 2024 Revenue will now be Public Health-Disease duties.

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 #4

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: January 23, 2024

(a) **Purpose of Amendment:** To amend the 2024 budget to reflect the added expense to add a new grant from the Glens Falls Foundation for the Community Mental Health Initiative for \$2000.00.

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

A.4018.0040.410 Public Health Education Program-Supplies Expense \$700.00

A.4018.0040.436 Public Health Education Program-Advertising \$100.00

A.4018.0040.445 Public Health Education Program-Food Expense \$450.00

A.4018.0040.470 Public Health Education Program-Contract Expense \$750.00

Revenue Code (with title), and Amount:

A.4018.0040.2716 Public Health Education Program-Grants from Other Sources-
Community Mental Health Initiative Grant Revenue \$2,000.00 (Move from A691.00
Deferred Revenue)

***Note:** We requested approval to accept this \$2000.00 grant award from the Glens Falls Foundation for the Community Mental Health Initiative. We will be contracting with a local agency to provide five different trainings related to Mental Health initiatives. We will also be supplying food for one of the all day trainings and will need supplies for each training. We also plan to promote these trainings. This grant was accepted in 2023 by the Committee and Board of Supervisors and payment was already received December 2023 and deposited to the Deferred Revenue Account A691.00. Therefore need to move the \$2000 from there to the Revenue account (A4018.0040.2716) in the Health Education Program.

ATTACHMENT #5

Warren County Board of Supervisors

RESOLUTION NO. 567 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, MCDEVITT, BRUNO, RUNYON, GERACI, SMITH AND ETU

AUTHORIZING AGREEMENT WITH THE GLENS FALLS FOUNDATION FOR GRANT FUNDING AWARDED UNDER THE 2024 COMMUNITY MENTAL HEALTH INITIATIVE

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the Chair of the Board of Supervisors to execute an agreement and accept funding from the Glens Falls Foundation, P.O. Box 4560, Queensbury, New York 12804, for grant funding awarded under the 2024 Community Mental Health Initiative, in an amount not to exceed Two Thousand Dollars (\$2,000), for a term commencing January 1, 2024 and terminating December 31, 2024, and be it further

RESOLVED, that if any further funding becomes available during the term of this contract, no further resolution will be necessary to accept these funds and the Chair of the Board of Supervisors is authorized to execute any documents necessary to receive the funds, in a form approved by the County Attorney, and be it further

RESOLVED, that should the term of this grant be extended, the Chair of the Board of Supervisors is hereby authorized to execute any relative grant extensions in a form approved by the County Attorney without the need for further Board resolution.

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-Health Education
DATE: January 23, 2024

- (a) **Purpose of Amendment:** To amend the 2024 budget to adjust the Health Education Division to reflect the funds given from the Adirondack Health Institute (AHI) to support funding being offered to WIC families **\$3,000.00. This will be transferred from the Deferred Revenue account A.691.00.**

- (b) Appropriation Code (with title), Object Code (with title) and Amount:
A.4018.0040.445 Health Education-Foods Expense \$2,900.00
A.4018.0040.410 Health Education-Supplies Expense \$100.00

Revenue Code (with title), and Amount:
A.4018.0040.1617 Health Education-Revenue \$3,000.00

***Note: These funds were received by Health Services in February 2020. They were not utilized in 2020 due to COVID. However, these funds were also not utilized in 2023 due to the fact the farm they were going to use went out of business. Therefore, the program will be started up again and the budget to be amended accordingly.**

These funds offer Health Services the availability to order fresh fruits and vegetables to WIC Families throughout the year. To Food expense is budgeted \$2,900 while supplies expense is being utilized to make flyers, weekly recipes and bag inserts explaining storage and handling of the food.

ATTACHMENT #6

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: January 23, 2024

- (a) **Purpose of Amendment:** To amend the 2024 budget to reflect both the Revenue and Expenses related to Department code (A.4197) from 2023 that was never utilized for "Public Health Infrastructure-Workforce-Data Systems. It reflects funds from 2023 grant from Health Research Inc. to support the current expenses related to the grant objectives. 2024 will now reflect two years of the grant to be utilized.
- (b) Appropriation Code (with title), Object Code (with title) and Amount:
- | | |
|--|----------|
| A.4197.110 Public Health-Infrastructure-Workforce -Data -FT Salary Ex | \$18,000 |
| A.4197.220 Public Health-Infrastructure-Workforce -Data-Office Equip | \$70,000 |
| A.4197.260 Public Health-Infrastructure-Workforce -Data-Other Equip | \$10,000 |
| A.4197.410 Public Health-Infrastructure-Workforce -Data-Office Supply | \$ 1,270 |
| A.4197.436 Public Health-Infrastructure-Workforce -Data-Advertising | \$ 2,918 |
| A.4197.444 Public Health-Infrastructure-Workforce -Data-Education Exp | \$ 2,000 |
| A.4197.445 Public Health-Infrastructure-Workforce -Data-Food Expense | \$ 2,000 |
| A.4197.453 Public Health-Infrastructure-Workforce-Data-Uniform/Clothg | \$ 3,000 |
| A.4197.830 Public Health-Infrastructure-Workforce -Data-Social Sec Exp | \$ 1,116 |
| A.4197.831 Public Health-Infrastructure-Workforce -Data-Medicare Exp | \$ 261 |

Revenue Code (with title), and Amount:

A.4197.4416 Public Health Infrastructure-Workforce-Data- Revenue \$110,565.00

***Note:** Warren County Health Services was notified by Health Research Institute (HRI) and the DOH on 2/23/23 of additional funding for a new grant titled Strengthening US Public Health Infrastructure, Workforce and Data Systems for a five year term of 12/1/22-11/30/27. Total amount for the five years is \$552,826 or \$110,565 per year. Grant funds may be used to strengthen the Public Health Workforce through hiring of Public Health Positions, supporting retention of Current Staff, making upgrades to the work place to increase employee satisfaction, providing Public Health Training, and providing Public Health Support services to the Public Health Department. Listed above are estimated expenses for the 2023 year.

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2023 AS OF 1/9/2024 6:46:06 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

EXPENSES	2023 BUDGETED	2023 YTD ACTUAL	2022 Prior Year Totals
Salaries - Regular	\$2,996,413.26	\$2,236,554.94	\$2,130,579.05
Salaries - Overtime	\$152,700.00	\$59,872.81	\$62,381.37
Salaries - Part Time	\$579,495.00	\$247,642.15	\$265,766.35
100's PERSONAL SERVICES	\$3,728,608.26	\$2,544,069.90	\$2,458,726.77
200's EQUIPMENT	\$422,222.00	\$253,150.63	\$153,138.44
400's CONTRACTUAL	\$7,584,147.66	\$4,402,350.71	\$5,145,939.42
800's EMPLOYEE BENEFITS	\$1,362,273.55	\$1,050,663.72	\$1,075,062.81
TOTALS	\$13,097,251.47	\$8,250,234.96	\$8,832,867.44
REVENUES	2023 BUDGETED	2023 YTD ACTUAL	2022 Prior Year Totals
	\$10,858,445.75	\$3,969,098.68	\$6,238,498.31

Above reflects the YTD 2023 Financial statements as of 1/9/24. We are finalizing December Homecare Revenues. We still need to finalize all grants and Preschool and Early Intervention billings. Expenses for 2023 will not be finalized until end of February and we anticipate by April we will have billings completed and billed to the State for all Early Intervention and Preschool Revenues.

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

	YTD 2023	YTD 2022	YTD 23v22	% Change	Total Budget 2023	Total Actual 2022
Total of All Depts						
Regular Salaries	\$2,236,554.94	\$2,130,579.05	\$105,975.89	4.97%	\$2,996,413.26	\$2,130,579.05
Overtime Salaries	\$59,872.81	\$62,381.37	(\$2,508.56)	-4.02%	\$152,700.00	\$62,381.37
Part Time Salaries	\$247,642.15	\$265,766.35	(\$18,124.20)	-6.82%	\$579,495.00	\$265,766.35
TOTALS	\$2,544,069.90	\$2,458,726.77	\$85,343.13	3.47%	\$3,728,608.26	\$2,458,726.77
% current YTD Salary to Total Budget	68.23%	100.00%				

*Source: Detail G/L report for all Salary Category from 1/1/23-12/31/23 payroll dates. Overall, total salaries are \$85,343.13 or 3.47% above 2022 Salaries. Salaries are over 2022 primarily due the rate increases given to all employees through union negotiations. Salaries are 68.23% of this 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. Public Health is currently doing Immunization clinics and have started COVID immunization clinics.

ATTACHMENT #8

Warren County Health Services
Revenue and Expense Comparison 2023 vs 2022
as of 1/9/24

EXPENSES	2023 YTD Actual as of 1/9/24 G/L	2022 YTD as of 12/31/22 G/L	Variance
Salaries - Regular	\$2,236,554.94	\$2,130,579.05	\$105,975.89
Salaries - Overtime	\$59,872.81	\$62,381.37	(\$2,508.56)
Salaries - Part Time	\$247,642.15	\$265,766.35	(\$18,124.20)
	\$2,544,069.90	\$2,458,726.77	\$85,343.13
100's PERSONAL SERVICES			
200's EQUIPMENT	\$253,150.63	\$153,138.44	\$100,012.19
400's CONTRACTUAL	\$4,402,350.71	\$5,145,939.42	(\$743,588.71)
800's EMPLOYEE BENEFITS	\$1,050,663.72	\$1,075,062.81	(\$24,399.09)
TOTALS	\$8,250,234.96	\$8,832,867.44	(\$582,632.48)

REVENUES	2023 YTD ACTUAL	2022	Variance
	\$3,969,098.68	\$6,238,498.31	(\$2,269,399.63)

Comments:

Salaries: (please see previous page) overall are \$85,343.13 or 3.47% above 2022 as of the Year end 12/31/23 payroll. Salaries for 2023 are 68.23% of the budget, Due to increase in the Salaries, which overall is due to union negotiations, Full time Salaries are above 2022, Both Overtime and Part Time salaries are below 2022. 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 even though COVID numbers are on the rise again.

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 \$250,282 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 below 2022 expenses due to the fact that final expenses have not been booked for 2023 at this time.

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 Final for 2022. Year end billing still needs to be done for all Grants, Preschool and Early Intervention and our December Homecare. Rabies clinics have ended for the year. We have been doing Immunization, Flu and COVID clinics on a regular basis.

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
SN Referrals per month	31	27	33	42	37	40	38	35	32	29	14	33
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
Total Referrals per month	38	32	47	52	47	51	48	43	45	41	27	38
21 vs 22 (%)	-42	-51	-45	-22	-25	-29	-20	-35	-20	-16	-53	-16

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	29	21	21	19
PRI	2	0	0	0	3	2	1	2	1	2	1	0
SN Referrals per month	32	34	35	26	41	31	34	23	30	23	22	19
PT Referral	29	20	26	22	28	33	28	13	14	13	12	10
SN and PT Referrals per month	61	54	61	48	69	64	62	36	44	36	34	29
22 vs 23 (%)	61	69	30	-8	47	25	29	-16	-2	-12	26	-24

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
Total visits per month	649	603	749	629	681	690	614	580	654	649	584	563

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	241	323	246	223
LPN visits	5	0	0	0	0	0	0	0	0	0	0	0
PT visits	211	136	175	155	161	206	213	189	190	240	239	192
OT visits	20	19	16	12	13	19	14	16	14	20	15	17
Speech visits	1	1	1	4	1	1	0	4	2	0	0	0
Total visits per month	521	422	521	427	501	542	513	487	447	583	500	432

Numbers current as of 1/8/2024

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	2	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	2	1	2	3	1	0	2	2	2
Johnsburg	2	3	4	4	5	7	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	3	1	2	2	1	2	4	2
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	2	1	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	0	0	0	0
Athol	2	2	1	1	0	1	0	0	0	0	0	0
Bakers Mills	1	1	1	1	1	1	1	1	0	0	0	0
Bolton Landing	1	2	3	2	3	3	4	4	3	1	1	1
Brant Lake	0	2	3	2	4	5	5	2	0	1	2	0
Chestertown	4	2	4	4	4	2	2	3	4	7	7	3
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	0
Diamond Point	17	12	13	14	18	20	21	17	8	11	9	10
Hague	0	1	1	1	1	1	2	3	2	2	2	0
Johnsburg	3	3	4	3	4	4	3	2	1	0	0	1
Kattskill Bay	0	0	0	0	0	1	1	0	0	1	0	0
Lake George	5	4	7	10	11	11	4	5	5	0	2	2
Lake Luzerne	4	3	3	3	1	2	6	6	2	3	2	5
North Creek	1	3	3	3	4	5	5	2	0	0	3	0
North River	0	0	0	0	0	0	0	0	0	0	0	0
Olmstedville	0	0	0	0	0	0	0	0	0	0	0	0
Pottersville	3	3	4	2	3	3	3	3	2	2	0	0
Queensbury	35	34	43	37	34	34	36	27	16	24	17	16
Riparius	0	0	0	0	1	0	0	0	0	0	0	0
Silver Bay	0	0	0	0	0	0	0	1	1	0	0	0
Stony Creek	3	2	1	2	2	2	1	1	2	0	2	0
Warrensburg	11	9	8	6	7	6	6	7	6	4	4	3
Wevertown	0	0	0	0	1	1	2	2	1	1	1	2
Total	93	84	99	99	91	100	105	104	86	53	56	55

ATTACHMENT #

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

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Topic Color Codes

12/4	Webinar	Volunteer Management Plan Update	Dan Durkee, Don Stack	Planning
12/7	In Person	Provided Family Emergency Preparedness Seminar for Seniors at Solomon Heights	Dan Durkee, Katie Boyle	Community Engagement
12/15	In Person	Health Emergency Preparedness Coalition Mandatory Quarterly meeting	Dan Durkee	Drill/Exercise Planning
12/18	Virtual	New York State COVID-19 After Action Report Town Hall Session	Dan Durkee	Planning
1/9	Virtual	EPR Coordinators Monthly Meeting	Dan Durkee	Planning/networking
1/10	Virtual	Monthly Volunteer Coordinators Meeting	Don Stack	Planning
1/31	In Person	EPR/LEPC quarterly Meeting	Dan Durkee	Planning/Netowrking

Warren County Public Health Rabies Program December 2023

Town	Different Address Owner/Victim *Follow up by Town ACO				Same Address Owner/Victim * Follow up by Public Health				Out of Town Owner *Follow Up by Public Health				Strays Follow Up by Public Health <ul style="list-style-type: none"> • Vet's Office • Victim Watching • Victim Treated Rabies PEP • Euthanized Follow Up by ACO Animal needs to be captured and taken to Animal Hospital. Public Health to check after confinement					
	Cats		Dogs		Cats		Dogs		Cats		Dogs		Vet	Victim Watched	Treated with PEP	Refused PEP	Euthanized	ACO Capture
	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD								
Bolton							1											
Chester																		
Glens Falls																		
Hague																		
Horicon																		
Johnsburg							1					1 (SPCA)						
Lake George																		
Lake Luzerne																		
Queensbury			1					2	4									
Stony Creek																		
Thurman																		
Warrensburg			1															
Totals			2				6	2	6			1						

*UTD- Up to date
*PEP- Post exposure prophylaxis

Total Bites for this month – 11
 Specimens tested for rabies this month – 1
 Positive specimens for rabies – 0
 People pre-approved for rabies post exposure treatment – 1