

HEALTH SERVICES Committee
April 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: March 19, 2024
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:

Request Resolution: 1	To transfer funds in 2024 Budget to cover Dental Insurance. (Attachment #1)
Rationale:	A new employee signed up for dental insurance after the budget process and transfer of funds is needed to cover the expense.

- V. Discussion Items:
 - Report of Revenues and Expenditures for 2024**
Please see Attachment #2.

 - Revenue and Expense Comparison Report for 2023 vs 2024**
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**
Please see Attachment #6 for the report.
- VI. Referrals/Pending Items: None at this time.
- VI. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

- 1. Resolution Request: To Transfer Funds in 2024 Budget to reflect Dental Insurance Expense in Disease Control Program
- 2. Report of Revenues and Expenditures for 2024
- 3. Revenue and Expense Comparison Report for 2023 vs 2024
- 4. Report of Referrals Status A/B
- 5. Emergency Response and Preparedness Activities Report
- 6. Rabies Report and Rabies Clinic Schedule

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

SIGNED: _____

DATE: April 23, 2024

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.4018.0030.435	Disease Program-Medical Supplies/Expense	A.4018.0030.865	Disease Program -Dental Insurance	\$137.00

Total Transfers \$137.00

To Transfer funds to cover additional Dental Insurance taken with new staff not budgeted.

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 #

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2024 AS OF 4/7/2024 3:54:16 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	2024 BUDGETED	2024 YTD ACTUAL	2023 Prior Year Totals
Salaries - Regular	\$2,741,660.00	\$551,472.75	\$2,240,621.49
Salaries - Overtime	\$106,106.00	\$16,946.97	\$59,872.81
Salaries - Part Time	\$376,285.00	\$40,678.77	\$247,642.15
100's PERSONAL SERVICES	\$3,224,051.00	\$609,098.49	\$2,548,136.45
200's EQUIPMENT	\$188,665.00	\$3,335.23	\$257,218.34
400's CONTRACTUAL	\$6,606,538.05	\$697,831.95	\$5,069,739.48
800's EMPLOYEE BENEFITS	\$1,284,736.00	\$238,835.13	\$1,067,166.90
TOTALS	\$11,303,990.05	\$1,549,100.80	\$8,942,261.17
REVENUES	2024 BUDGETED	2024 YTD ACTUAL	2023 Prior Year Totals
	\$8,294,539.00	\$205,378.72	\$4,926,654.55

Attachment 2

Notes: Listed above are the current 2024 Expenses and Revenues as of 4/7/24. We need to accrue Homecare Revenues for February of \$79,239.99 and we are in the process to close the Homecare for March revenues. 2023 Totals listed above are not yet finalized. We still need to finalize year end Preschool Revenues.

**Warren County Health Services
Salaries Comparison
2024 v 2023**

Total of All Depts	YTD		YTD 24v23	% Change	Total Budget		Total Actual	
	2024	2023			2024	2023		
Regular Salaries	\$551,472.75	\$529,989.90	\$21,482.85	4.05%	\$2,741,660.00	\$2,240,621.49	\$59,872.81	\$247,642.15
Overtime Salaries	\$16,946.97	\$12,589.30	\$4,357.67	34.61%	\$106,106.00	\$59,872.81	\$247,642.15	\$247,642.15
Part Time Salaries	\$40,678.77	\$67,374.67	(\$26,695.90)	-39.62%	\$376,285.00	\$376,285.00	\$2,548,136.45	\$2,548,136.45
TOTALS	\$609,098.49	\$609,953.87	(\$855.38)	-0.14%	\$3,224,051.00	\$3,224,051.00	\$2,548,136.45	\$2,548,136.45
% current YTD Salary to Total Budget	18.89%	23.94%						

*Source: Detail G/L report for all Salary Category from 1/1/24-3/24/24 payroll dates. Overall, total salaries are (\$855.38 or -.14% Below 2023 Salaries. Salaries are consistent to 2023 at this time while they are still waiting for final Union negotiations. Salaries are 18.89% 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, Covid and Flu clinics as needed.

**Revenue and Expense Comparison 2024 vs 2023
as of 4/7/24**

EXPENSES	2024 YTD Actual as of 4/7/24 G/L	2023 YTD as of 4/7/23 G/L	Variance
Salaries - Regular	\$551,472.75	\$529,989.90	\$21,482.85
Salaries - Overtime	\$16,946.97	\$12,589.30	\$4,357.67
Salaries - Part Time	\$40,678.77	\$67,374.67	(\$26,695.90)
100's PERSONAL SERVICES	\$609,098.49	\$609,953.87	(\$855.38)
200's EQUIPMENT	\$3,335.23	\$132,164.82	(\$128,829.59)
400's CONTRACTUAL	\$697,831.95	\$1,058,736.50	(\$360,904.55)
800's EMPLOYEE BENEFITS	\$238,835.13	\$285,198.58	(\$46,363.45)
TOTALS	\$1,549,100.80	\$2,086,053.77	(\$536,952.97)

REVENUES	2024 YTD ACTUAL	2023	Variance
	\$205,378.72	\$208,185.49	(\$2,806.77)

Comments:

Salaries: (please see previous page) overall are (\$855.38) or -.14% under 2023 as of the 3/24/24 payroll. Salaries for 2024 are 18.89% of the budget while were 23.94% of total 2023 Salaries. However to note, Union Negotiations have not been finalized yet for 2024, Full time and Overtime salaries are above 2023 due to a few positions that were filled and promotions for 2024. However to note , there has been a shortage of nurses in our Homecare therefore overtime has gone up. Also to note, The Homecare division continues to try to recruit for additional nursing staff and as of April 8th, has hired a new Homecare nurse. Part time /Per Diem Salaries were below 2023 due to less staff needed at this time for clinics and Covid Contract Tracing. Few are being utilized now even though COVID still remains in the community. Our staff in Public Health still need to be utilized for issues that need to continually be addressed and followed up by our staff and staffing for Clinics are used as needed throughout the year.

Equipment: Year to date for 2024 includes Tablets /keyboards utilized by the HomeCare Staff, which were paid in full by previous DSRIP funds received. 2023 Reflects Equipment purchased for the School Grants.

Contractual Expenses: At this time, Contractual Expenses are below 2023 expenses due to the fact that 2023 reflects many expenses related to COVID grants that we no longer have.

Employee Benefits/Fringe: Employee benefits remain under 2023 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 are consistant for 2024 vs 2023 this time. 2023 Year end billing still needs to be done for the Preschool Program. Rabies Clinics have ended for now and will begin again in May. We have been doing Immunization, Flu and Covid clinics as needed.

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

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	2	1
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

CATEGORY	01/2024	02/2024	03/2024	04/2024	05/2024	06/2024	07/2024	08/2024	09/2024	10/2024	11/2024	12/2024
SN Referral	33	25	32									
PRI	0	0	0									
SN Referrals per month	33	25	32	0	0	0	0	0	0	0	0	0
PT Referral	9	12	8									
SN and PT Referrals per month	42	37	40	0	0	0	0	0	0	0	0	119
23 vs 24 (%)	-31	-31	-34									

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

VISITS	01/2024	02/2024	03/2024	04/2024	05/2024	06/2024	07/2024	08/2024	09/2024	10/2024	11/2024	12/2024
SN visits	253	262	282									
LPN visits	0	0	0									
PT visits	212	239	242									
OT visits	12	18	20									
Speech visits	2	0	0									
Total visits per month	479	519	544	0	0	0	0	0	0	0	0	0

Numbers current as of 4/4/2024

Attachment 4A

Warren County Health Services
 Patient Served by Town
 CHHA Division

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	1	1
Athol	2	1	1	0	0	1	1	0	0	0	0	0
Bakers Mills	1	1	1	1	1	1	1	1	1	0	0	0
Bolton Landing	1	2	3	3	2	3	3	4	4	4	2	1
Brant Lake	0	2	3	2	4	5	2	5	2	0	1	4
Chestertown	4	2	4	4	4	4	2	2	3	6	10	13
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	0
Diamond Point	0	0	0	1	1	1	2	2	2	0	1	0
Glens Falls	17	12	13	14	18	20	21	17	12	16	12	16
Hague	0	1	1	1	1	1	1	2	3	2	4	2
Johnsburg	3	3	4	3	4	4	4	3	2	1	0	1
Kattskill Bay	0	0	0	0	1	1	1	0	0	0	1	0
Lake George	5	4	7	10	11	11	4	5	6	5	3	4
Lake Luzerne	4	3	3	1	1	2	6	6	5	8	5	7
North Creek	1	3	3	3	4	5	5	2	1	0	3	3
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	2	2	2	2	2
Queensbury	35	34	43	37	34	34	36	27	22	34	36	32
Riparius	0	0	0	1	0	0	0	0	0	0	0	0
Silver Bay	0	0	0	0	0	0	0	0	1	2	2	0
Stony Creek	3	2	1	2	2	2	2	1	1	2	2	1
Warrensburg	11	9	8	6	7	6	6	7	10	10	9	5
Wevertown	0	0	0	1	1	1	2	2	1	1	1	3
Total	93	84	99	91	100	105	104	86	76	101	98	89

Town	01/2024	02/2024	03/2024	04/2024	05/2024	06/2024	07/2024	08/2024	09/2024	10/2024	11/2024	12/2024
Adirondack	0	1	1	1	0	0	0	0	0	0	0	0
Athol	0	0	0	1	0	0	0	0	0	0	0	0
Bakers Mills	0	0	0	0	0	0	0	0	0	0	0	0
Bolton Landing	2	1	1	1	1	1	1	1	2	2	2	1
Brant Lake	0	1	2	2	2	2	2	2	2	2	2	2
Chestertown	7	5	6	6	6	6	6	6	7	10	9	5
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	0
Diamond Point	1	2	2	2	2	2	2	2	2	2	2	2
Glens Falls	22	25	18	18	18	18	18	18	18	18	18	18
Hague	1	1	1	1	1	1	1	1	1	1	1	1
Johnsburg	1	1	0	0	0	0	0	0	0	0	0	0
Kattskill Bay	1	0	0	0	0	0	0	0	0	0	0	0
Lake George	7	9	16	16	16	16	16	16	16	16	16	16
Lake Luzerne	4	4	3	3	3	3	3	3	3	3	3	3
North Creek	3	2	1	1	1	1	1	1	1	1	1	1
North River	1	0	1	1	1	1	1	1	1	1	1	1
Olmstedville	0	0	0	0	0	0	0	0	0	0	0	0
Pottersville	1	1	1	1	1	1	1	1	1	1	1	1
Queensbury	37	30	45	45	45	45	45	45	45	45	45	45
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	0	0	0	0	0	0	0	0	0	0	0	0
Stony Creek	1	1	1	1	1	1	1	1	1	1	1	1
Warrensburg	9	11	8	8	8	8	8	8	8	8	8	8
Wevertown	2	2	2	2	2	2	2	2	2	2	2	2
Total	100	96	96	110	0	0	0	0	0	0	0	0

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

Page 1

3/7	Virtual	Population Data systems for Preparedness Planning	Dan Durkee	Planning
3/12	In-Person	Regional PH Emergency Preparedness Coordinators Meeting	Dan Durkee Don Stack	Planning/Networking
3/15	Virtual	Measles Pod Training	Dan Durkee Don Stack	Planning
3/15	In-Person	Family Emergency Preparedness Presentation	Katie Boyle	Community Outreach
3/19	Virtual	Quarterly Health Emergency Preparedness Coalition Meeting	Dan Durkee Don Stack	Planning
3/28		Solar Eclipse Planning Materials to Schools	Dan Durkee	Planning
3/28	Webinar	LHD Measles Refresher	Olivia Cohen Pat Belden Ginelle Jones	Planning
4/2	Virtual	CERC Training – Messages & Audiences	Dan Durkee	Planning

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

Page 2

4/10	Virtual	Volunteer Coordinator Quarterly Call	Dan Durkee	Planning
4/16	Virtual	Regional PH Emergency Preparedness Coordinators Meeting	Dan Durkee Don stack	Planning/Networking
4/23	Virtual	Regional Medical Response Surge Exercise lead by NYSDOH	Dan Durkee	Drill/Exercise
4/24	In-Person	Local EPR/LEPC Committee Meeting	Dan Durkee Don stack	Planning/Networking

Warren County Public Health Rabies Program March 2024

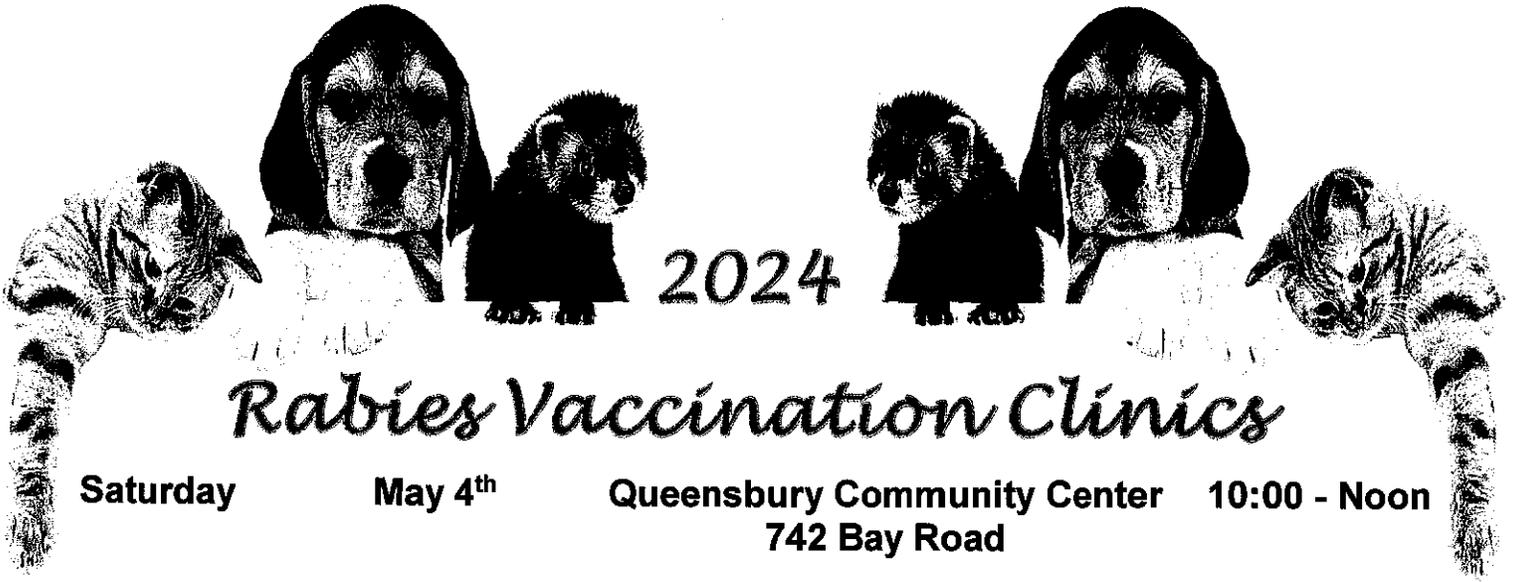
Town	Different Address Owner/Victim *Follow up by Town ACO				Same Address Owner/Victim * Follow up by Public Health				Out of Town Owner *Follow Up by Public Health				Strays or Unknown Owner Follow Up by Public Health Vet's Office Victim Offered Rabies PEP Euthanized and tested			
	Cats		Dogs		Cats		Dogs		Cats		Dogs		Vet	Treated with PEP	Refused PEP	Euthanized & Tested
	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD	UTD	NOT UTD				
Bolton					1											
Chester																
Glens Falls					1									1		
Hague																
Horicon					1											
Johnsburg																
Lake George											1					
Lake Luzerne																
Queensbury			2			1	1	1								
Stony Creek																
Thurman																
Warrensburg				1		1										
Totals			2	1		2	4	2			2	4	2		1	

*UTD- Up to date

*PEP- Post exposure prophylaxis

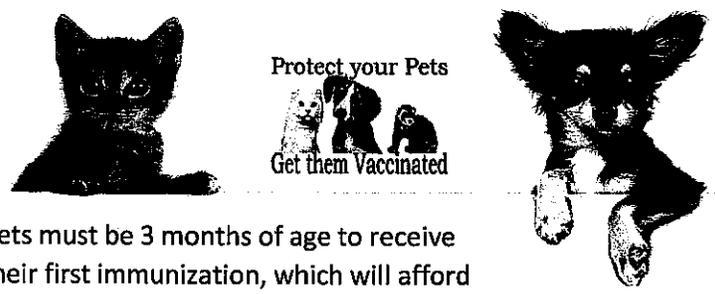
Total Bites for this month – 12
 Specimens tested for rabies this month – 3 (1 dog, 1 cat, 1 woodchuck)
 Positive specimens for rabies – 0
 People pre-approved for rabies post exposure treatment – 3 (2 declined)

WARREN COUNTY PUBLIC HEALTH



Saturday	May 4th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	July 13th	Chester Fire House State Route 8	10:00 - Noon
Saturday	August 10th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	September 14th	Chester Fire House State Route 8	10:00 - Noon
Saturday	October 19th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	November 2nd	Queensbury Community Center 742 Bay Road	10:00 - Noon

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



Protect your Pets
Get them Vaccinated

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.

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