

HEALTH SERVICES Committee
August 19, 2025

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: July 21, 2025**
- III. **Privilege of the floor and public comment**
- IV. **Action Agenda/New Business Items:**

Request Resolution: 1	To transfer funds in the 2025 Budget. (Attachment #1)
Rationale:	Tawn Driscoll, Fiscal Manager, will be at the meeting to discuss.

V. **Discussion Items:**

Report of Revenues and Expenditures for 2025

Please see **Attachment #2**.

Revenue and Expense Comparison Report for 2024 vs 2025

Please see **Attachment #3**.

VI. **Informational Items/Reports**

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 and Rabies Clinic Schedule.

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

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

IX. **Motion to adjourn**

Attachments:

1. Resolution Request: 2025 Budget Transfer
2. Report of Revenues and Expenditures for 2025
3. Revenue and Expense Comparison Report for 2024 vs 2025
4. Report of Referrals Status A/B
5. Emergency Response and Preparedness Activities Report
6. Rabies Report / Rabies Clinic Schedule

Request for Transfer of Funds FOR 2025

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

TRANSFERS FOR 2025 BUDGET

SIGNED: _____

DATE: August 19, 2025

	<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
1.	A.4054.110	Preschool -Full Time Salaries	A.4018.0020.110	Family Health -Full Time Salaries	\$2,187.00
	A.4054.810	Preschool-Retirement Expense	A.4018.0020.810	Family Health-Retirement Expense	\$276.00
	A.4054.830	Preschool -Social Security	A.4018.0020.830	Family Health-Social Security	\$136.00
	A.4054.831	Preschool-Medicare Expense	A.4018.0020.831	Family Health-Medicare Expense	\$32.00
	A.4054.0060.110	Early Intervention-Full Time Salaries	A.4018.0020.110	Family Health -Full Time Salaries	\$4,442.00
	A.4054.0060.810	Early Intervention-Retirement Expense	A.4018.0020.810	Family Health-Retirement Expense	\$857.00
	A.4054.0060.830	Early Intervention-Social Security	A.4018.0020.830	Family Health-Social Security	\$275.00
	A.4054.0060.831	Early Intervention-Medicare Expense	A.4018.0020.831	Family Health-Medicare Expense	\$64.00
2.	A.4054.444	Preschool - Travel/Education/Conference Expense	A.4054.860	Preschool-Health Insurance Expense	\$9,100.00
3.	A.4018.0040.444.01	Health Education-Continuing Education	A.4018.0040.862	Health Education Health Insurance Cost Reimbursement	\$200.00
Total Transfer					\$17,569.00

1 To transfer funds to the Family Health Program for salaries/fringe related to the CSHCN grant. Early Intervention employee at 35% and Preschool employee at 15% towards grant. Move from Preschool and Early Intervention Programs. Increase Budget amount to reflect these percentages which is covered by the grant.

2 To transfer funds to cover an employee in the Preschool Program that effective 7/1/25 now has health insurance . Estimated costs is 6 mos (13 pay periods) at \$700 per payperiod, total \$9100.

3 To transfer funds to cover an employee in the Health Education Department who has the Health Insurance Cost Reimbursement plan. Budgeted amounts have been all utilized YTD.

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 2025 AS OF 8/5/2025 3:49:09 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	2025 BUDGETED	2025 YTD ACTUAL	2024 Prior Year Totals
Salaries - Regular	\$2,702,369.00	\$1,463,062.06	\$2,519,379.06
Salaries - Overtime	\$95,700.00	\$32,849.83	\$67,733.16
Salaries - Part Time	\$260,343.00	\$76,550.63	\$149,849.59
100's PERSONAL SERVICES	\$3,058,412.00	\$1,572,462.52	\$2,736,961.81
200's EQUIPMENT	\$458,886.61	\$80,667.89	\$60,479.35
400's CONTRACTUAL	\$6,260,927.46	\$2,491,157.91	\$5,674,104.27
800's EMPLOYEE BENEFITS	\$1,308,233.00	\$708,782.44	\$1,110,851.28
TOTALS	\$11,086,459.07	\$4,853,070.76	\$9,582,396.71

REVENUES	2025 BUDGETED	2025 YTD ACTUAL	2024 Prior Year Totals
	\$7,862,069.39	\$2,130,042.82	\$6,065,684.31

Note: We are currently working on closing July billing for the Homecare. All grants have been billed for the second quarter.

**Warren County Health Services
Salaries Comparison
2025 v 2024**

Salaries Category	YTD	YTD	YTD 25v24	% Change	Total Budget	Total Actual
	2025	2024			2025	2024
Salaries of All Depts						
Regular Salaries	\$1,463,062.06	\$1,388,192.97	\$74,869.09	5.39%	\$2,702,369.00	\$2,519,379.06
Overtime Salaries	\$32,849.83	\$39,822.23	(\$6,972.40)	-17.51%	\$95,700.00	\$67,733.16
Part Time Salaries	\$76,550.63	\$97,449.14	(\$20,898.51)	-21.45%	\$260,343.00	\$149,849.59
TOTALS	\$1,572,462.52	\$1,525,464.34	\$46,998.18	3.08%	\$3,058,412.00	\$2,736,961.81
Current YTD Salary to Total Budget	51.41%	55.74%				

Source: Detail G/L report for all Salary Category from 1/1/25-7/27/25 payroll dates (to 7/28/24 for 2024). General Ledger as of 8/5 for 2024 and 2025
 Total salaries are \$46,998.18 or 3.08% over 2024 Salaries. Salaries reflect in 2025 the Union Negotiated Rate increases effective January 1, 2025. Salaries are 51.41% of this
 budget, while at this time last year was 55.74% of total final amounts. Clinic times have decreased in both years. Public Health will still need to be available to follow up on concerns
 re Community related to Covid Activities. Public Health is currently doing Immunization, Rabies and Flu clinics as needed.

ATTACHMENT #2

Warren County Health Services
 Revenue and Expense Comparison 2025 vs 2024
 as of 8/5/25

EXPENSES	2025 YTD Actual as of 8/5/25 G/L	2024 YTD as of 8/5/24 G/L	Variance
Salaries - Regular	\$1,463,062.06	\$1,388,192.97	\$74,869.09
Salaries - Overtime	\$32,849.83	\$39,822.23	(\$6,972.40)
Salaries - Part Time	\$76,550.63	\$97,449.14	(\$20,898.51)
100's PERSONAL SERVICES	\$1,572,462.52	\$1,525,464.34	\$46,998.18
200's EQUIPMENT	\$80,667.89	\$35,008.24	\$45,659.65
400's CONTRACTUAL	\$2,491,157.91	\$2,554,236.37	(\$63,078.46)
800's EMPLOYEE BENEFITS	\$708,782.44	\$644,005.64	\$64,776.80
TOTALS	\$4,853,070.76	\$4,758,714.59	\$94,356.17

REVENUES	2025 YTD ACTUAL	2024	Variance
	\$2,130,042.82	\$1,864,798.55	\$265,244.27

Comments:

Salaries: (please see previous page) overall are \$46,998.18 or 3.08% above 2024 as of the 7/27/25 payroll. Salaries for 2025 are 51.41% of the budget, while was 55.74% of total actual last year. Part time/Per Diem and Overtime Salaries for 2025 YTD are below 2024. Few Staff 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 2025 includes Phase 1 of furniture purchased for the Public Health Department with the Infrastructure Grant which totaled \$54,939.91. Other larger purchases include a vehicle for \$23,175 and Car Seats purchased by the Child Passenger Car Seat grant for \$1,218.97. While at this time 2024, a vehicle was purchased for \$26,673.85 along with Infrastructure Grant purchases of \$4,708.

Contractual Expenses: At this time, Contractual Expenses are slightly below 2024. Again, this is primarily due to the timing of our Preschool Program and Early Intervention vouchers that are not received and posted YTD July.

Employee Benefits/Fringe: Employee benefits are over 2024 by \$64,776.80 . This is primarily related to those fringe expenses related to increases in Salary and Health Benefits.

Revenues: Revenues for 2025 are above 2024 due to the fact 2024 did not reflect July YTD yet. All Grants for the 2nd quarter have been billed.

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

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/SOC	33	25	32	24	26	37	32	27	29	33	29	22	
PRI	0	0	0	0	0	0	0	0	0	0	0	0	
SN Referral/SOC per month	33	25	32	24	26	37	32	27	29	33	29	22	
PT Referral/SOC	9	12	8	13	9	17	10	16	11	14	6	5	
SN and PT Referral/SOC per month	42	37	40	37	35	54	42	43	40	47	35	27	479

CATEGORY	01/2025	02/2025	03/2025	04/2025	05/2025	06/2025	07/2025	08/2025	09/2025	10/2025	11/2025	12/2025	
SN Referral/SOC	25	29	35	21	26	21	39						
PRI	0	0	0	0	0	0	0						
SN Referral/SOC per month	25	29	35	21	26	21	39	0	0	0	0	0	
PT Referral/SOC	11	6	7	11	8	11	6						
SN and PT Referral/SOC per month	36	35	42	32	34	32	45	0	0	0	0	0	256
24 vs 25 (%)	-14%	-5%	5%	-14%	-3%	-41%	7%						

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	279	263	318	371	347	311	367	362	304	
LPN visits	0	0	0	0	0	0	0	0	0	0	0	0	
PT visits	212	239	242	258	234	237	275	217	204	240	199	159	
OT visits	12	18	20	15	18	14	22	22	9	16	16	13	
Speech visits	2	0	0	4	10	34	36	23	34	24	10	1	
Total visits per month	479	519	544	556	525	603	704	609	558	647	587	477	

VISITS	01/2025	02/2025	03/2025	04/2025	05/2025	06/2025	07/2025	08/2025	09/2025	10/2025	11/2025	12/2025	
SN visits	275	243	396	407	314	308	376						
LPN visits	0	0	0	0	0	0	0						
PT visits	184	165	170	161	148	170	182						
OT visits	9	7	12	10	10	7	11						
Speech visits	0	5	17	12	5	7	15						
Total visits per month	468	420	595	590	477	492	584	0	0	0	0	0	
24 VS 25 (%)	-2%	-19%	9%	6%	-9%	-18%	-17%						

Numbers current as of 8/5/2025

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

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	1	3	3	0	0	0	2	1
Athol	0	0	1	1	0	0	0	0	1	1	0	0
Bakers Mills	0	0	0	0	0	0	0	0	0	0	0	0
Bolton Landing	2	1	1	1	2	3	3	1	3	4	2	1
Brant Lake	0	1	2	2	1	2	3	2	3	4	3	2
Chestertown	7	5	6	6	4	1	5	5	6	5	5	3
Cleverdale	0	0	0	2	1	1	0	0	0	0	0	0
Diamond Point	1	2	2	2	1	0	1	2	0	0	1	1
Glens Falls	22	25	18	23	20	19	21	20	20	25	25	17
Hague	1	1	1	0	1	3	2	2	1	2	2	1
Johnsburg	1	0	0	1	1	1	0	0	0	1	2	4
Kattskill Bay	1	0	0	0	0	0	0	0	1	1	0	0
Lake George	7	9	16	13	6	7	8	2	4	8	6	5
Lake Luzerne	4	4	3	1	0	5	5	3	5	3	3	2
North Creek	3	2	1	1	4	3	3	4	3	4	4	2
North River	1	0	1	0	0	0	0	0	0	0	0	0
Olmstedville	0	0	0	1	1	1	0	0	0	0	0	0
Pottersville	1	1	1	1	1	2	3	2	2	5	3	3
Queensbury	37	30	45	39	40	44	55	49	38	34	36	40
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	0	0	0	0	0	1	1	0	0	1	1	0
Stony Creek	1	1	1	1	1	1	0	0	0	1	2	4
Warrensburg	9	11	8	7	9	14	11	7	13	17	12	7
Wevertown	2	2	2	3	2	1	1	1	2	2	3	3
Total	100	96	110	106	96	112	125	100	102	118	112	96

Town	01/2025	02/2025	03/2025	04/2025	05/2025	06/2025	07/2025	08/2025	09/2025	10/2025	11/2025	12/2025
Adirondack	1	0	0	1	1	1	2					
Athol	2	0	1	1	0	0	0					
Bakers Mills	0	0	1	0	0	1	2					
Bolton Landing	1	3	4	6	4	7	2					
Brant Lake	1	0	1	2	2	2	4					
Chestertown	2	3	5	4	7	6	5					
Cleverdale	0	0	0	0	0	0	0					
Diamond Point	1	0	2	2	0	0	1					
Glens Falls	14	17	20	22	12	11	17					
Hague	0	0	1	2	2	2	1					
Johnsburg	3	1	1	1	1	1	3					
Kattskill Bay	0	0	0	0	0	0	0					
Lake George	4	6	5	5	7	11	9					
Lake Luzerne	1	2	5	3	3	4	4					
North Creek	2	2	4	2	2	2	4					
North River	0	0	0	1	2	2	2					
Olmstedville	0	0	0	0	0	0	0					
Pottersville	2	4	4	3	3	2	3					
Queensbury	46	40	43	41	36	32	33					
Riparius	0	1	1	0	0	0	0					
Silver Bay	0	0	1	1	0	0	0					
Stony Creek	3	2	0	2	2	1	2					
Warrensburg	9	9	13	12	8	7	7					
Wevertown	1	0	1	2	4	4	6					
Total	93	90	113	113	96	96	107	0	0	0	0	0

Attachment 4B

BT ACTIVITY SHEET
BP2 (new) 7/1/25 – 6/30/2026

Page 1

7/1		New Grant Year begins (should be noted that no official grant numbers have been released as of July 3 rd , 2025 so the full award amount is not known) Anticipate flat or possible reduction of funding due to changes at the federal level.		
7/8	Virtual	Month EPR Coordinator's Meeting	Don Stack	Networking
7/30	In-Person	Quarterly EPR/LEPC Committee Meeting	Dan Durkee/ Don Stack	Planning/Networking
8/12	Virtual	Monthly EPR Coordinators Meeting	Dan Durkee/Don Stack	Planning/Networking

Warren County Public Health Rabies Program July 2025

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 or Unknown Owner <small>Follow Up by Public Health</small> <ul style="list-style-type: none"> • 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							2	2								
Hague																
Horicon																
Johnsburg			1													
Lake George			1				1						1			
Lake Luzerne																
Queensbury			2	1	1		2	2				1	1			
Stony Creek																
Thurman																
Warrensburg			1	1											1	
Totals																

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for this month – 22

Specimens tested for rabies this month – 7 (1 dog, 1 raccoon, 5 bats)

Positive specimens for rabies – 1 (raccoon in WBG)

People pre-approved for rabies post exposure treatment – 20 (2 declined)

Rabies Vaccination Clinics: August 9th Chestertown, September 13th Queensbury, October 18th Queensbury

Warren County Public Health



2025 Rabies Vaccination Clinics

Saturday	April 26th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	May 17th	Chester Fire House State Route 8	10:00 - Noon
Saturday	July 12th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	August 9th	Chester Fire House State Route 8	10:00 - Noon
Saturday	September 13th	Queensbury Community Center 742 Bay Road	10:00 - Noon
Saturday	October 18th	Queensbury Community Center 742 Bay Road	10:00 - Noon



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



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 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





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

