

HEALTH SERVICES Committee
February 23, 2026

COMMITTEE MEMBERS:

David Strainer, Chair, and Haley Gilligan, Vice Chair, Daniel Bruno, John Maday, Wayne Butler, Michael Wild, and John O'Neill. 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: January 20, 2026**
- III. **Privilege of the floor and public comment**
- IV. **Action Agenda/New Business Items:**

Request Resolution: 1	To authorize the County to reimburse parents/guardians who provide transportation for eligible children attending Early Intervention (EI) and Committee on Preschool Special Education (CPSE) center-based services per child at the attached rates. (Attachment #1)
Rationale:	Warren County Public Health Department is responsible for administering NYS mandated EI and CPSE programs, which includes transportation to attend approved center-based services. This resolution will incentivize more families to provide their own transportation vs. utilizing the contracted transportation vendor, reducing overall program costs. Transportation costs are eligible for NYS reimbursement through the EI and CPSE Programs (EI 49% @ CPSE 59.5%)

Request Resolution: 2	To authorize Health Supervisors to accept \$500 from Adirondack Health Institute (AHI) as a stipend for attending a United Hospital Fund meeting sponsored by AHI related to the 1115 waiver. (Attachment #2)
Rationale:	In appreciation of Health Services staff participating in a United Health Fund conference sponsored by AHI.

Request Resolution: 3	To amend the 2026 Budget to reflect the addition of \$500 stipend from Adirondack Health Institute (AHI) for attending a United Hospital Fund meeting sponsored by AHI. (Attachment #3)
Rationale:	Tawn Driscoll, Fiscal Manager, will be at the meeting to discuss.

Request Resolution: 4	To amend the 2026 Budget to reflect carry over from 2025 in revenue and expenses in the amount of \$779.69 from the WIC Infrastructure Grant. (Attachment #4)
Rationale:	Tawn Driscoll, Fiscal Manager, will be at the meeting to discuss.

- V. **Discussion Items:**
 - Report of Revenues and Expenditures for 2026**
Please see **Attachment #5.**
 - Revenue and Expense Comparison Report for 2025 vs 2026**
Please see **Attachment #6.**
- VI. **Informational Items/Reports**
 - Status of Referrals**
Please see **Attachment #7 A/B** for the report.

Emergency Response and Preparedness
Please see **Attachment #8** for the report.

Rabies Report
Please see **Attachment #9** for this report.

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

VIII. Privilege of the floor and public comment

IX. Motion to adjourn

Attachments:

1. Resolution Request: To Reimburse Parents for EI/CPSE Round Trip Transportation
2. Resolution Request: To Accept \$500 from AHI
3. Resolution Request: To Amend the 2026 Budget to Reflect the \$500 from AHI
4. Resolution Request: To Amend the 2026 Budget to Carry Over \$779.69 from the WIC Infrastructure Grant
5. Report of Revenues and Expenditures for 2026
6. Revenue and Expense Comparison Report for 2025 vs 2026
7. Report of Referrals Status A/B
8. Emergency Response and Preparedness Activities Report
9. Rabies Report

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: 2/23/26

- (a) Purpose of Request: **To authorize the County to reimburse parents/guardians who provide round trip transportation for eligible children attending Early Intervention (EI) and Committee on Preschool Special Education (CPSE) center-based services per child at the attached rates.**
- (b) Details: **Warren County Public Health Department is responsible for administering both NYS mandated EI and CPSE programs, which includes transportation to attend approved center-based services. This increase will incentivize more families to provide their own round trip transportation vs. utilizing the contracted transportation vendor, reducing overall program costs.**
- (c) Previous Resolution Number: **none**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **A.4054.444 The Preschool Program- Education Expense and A.4054.0060.444 Early Intervention Program- Education Expense.**

Transportation Parent Reimbursement Rate Schedule

for

Early Intervention (EI) and Committee on Preschool Special Education (CPSE) center-based services

Round Trip Distance Per Day Per Child Traveled	Rate
0 – 15 miles	\$20
15.1 -30 miles	\$30
30.1 -45 miles	\$40
45.1 – 60 miles	\$50
60.1 +	\$60
*Round trip distance from home/primary residence to program attended	

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: 2/23/26

- (a) Purpose of Request: **To accept \$500 from Adirondack Health Institute (AHI) for attending the United Hospital Fund meeting sponsored by AHI related to the 1115 waiver.**
- (b) Details: **Health Services attended a meeting and is receiving a stipend.**
- (c) Previous Resolution Number: **none**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **Preventive Program- Health Education Training/Conference Expense A.4018.0040.444 and Preventive Program- Health Education Revenue A.4018.0040.1617**

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: February 23, 2026

- (a) **Purpose of Amendment:** To amend the 2026 budget to reflect the addition of the additional funds to be received from Adirondack Health Institute (AHI) as a stipend for attending a United Hospital Fund meeting sponsored by AHI.
- (b) Appropriation Code (with title), Object Code (with title) and Amount:
**A.4018.0040.444 Preventive Program- Health Education-Training/Conference
Expense \$500.00**

Revenue Code (with title), and Amount:

A.4018.0040.1617 Preventive Program-Health Education Revenue \$500.00.

***Note: Health Services received notification from Adirondack Health Institute (AHI) on January 5, 2026 in appreciation of Health Services having staff participate in a conference that they sponsored for the United Hospital Fund related to the NYS 1115 Waiver planning process which was to work towards a better path for those who rely on Medicaid, therefore we would be receiving a stipend for our participation and commitment to this work. Health services would request to have our health educators attend training with these funds.**

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: February 23, 2026

- (a) **Purpose of Amendment:** To amend the 2026 budget to reflect both the Revenue and Expenses related to Department code for WIC (A.4013) to reflect this years's portion of the Infrastructure Grant Balance carried forward from 2025. The Grant is from 10/1/25-9/30/27. We are only amending the budget by \$779.69 this year. It reflects funds to be utilized this year(2026) only.
- (b) Appropriation Code (with title), Object Code (with title) and Amount:

A.4013.423WIC-TelephoneExpense \$779.69

Revenue Code (with title), and Amount:

A.4013.4403 WIC-Revenue \$779.69

***Note: We were notified by the State for WIC of a General Infrastructure Grant for \$2,613.00 which the term is from October 1, 2025 until September 20, 2027. Listed above is the adjustment needed for the 2026 budget to reflect the balance of \$1306.50 less claimed in 2025 of \$526.81 leaving the balance of \$779.69 to spend this year to 9/30/26. The funds will be utilized to offset Language Line expenses. These expenses have been costly to the agency. This service is utilized by staff to communicate with those clients who speak languages other than English. Currently we have four different languages which need to be interpreted.**

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2026 AS OF 2/10/2026 5:58:53 PM

FUND(S): A, CL, D, DM, EF, GI, MS, SD, V
 CODE(S): 4010, 4013, 4054, 4190, 4018, 4189, 4191, 4192, 4197

	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
EXPENSES			
Salaries - Regular	\$2,711,457.00	\$169,241.13	\$2,524,162.22
Salaries - Overtime	\$75,000.00	\$4,879.04	\$55,313.47
Salaries - Part Time	\$234,096.00	\$8,993.36	\$138,526.97
100's PERSONAL SERVICES	\$3,020,553.00	\$183,113.53	\$2,718,002.66
200's EQUIPMENT	\$89,620.00	\$0.00	\$237,013.79
400's CONTRACTUAL	\$5,979,364.00	\$221,228.52	\$4,700,576.47
800's EMPLOYEE BENEFITS	\$1,412,966.00	\$111,362.63	\$1,231,182.06
TOTALS	\$10,502,503.00	\$515,704.68	\$8,886,774.98

REVENUES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
	\$7,152,220.00	\$180.39	\$4,205,932.10

Note: Above are the financials as of 2/10/26 for 2026 YTD. We are working on closing January for the Homecare . Also 2025 is not yet closed. Also all grants for the last quarter 2025 still need to be completed once the books are closed. To note, we still are still working on the Preschool final AVL billings for the school year 25/26 that do not get calculated and submitted until early spring 2026. Once we can claim this it will be booked towards the 2025 portion. Year end has not been completed. All final 2025 invoices will be finalized by end of February.

**Warren County Health Services
 Salaries Comparison
 2026 v 2025**

Total of All Depts	YTD	YTD	YTD 26v25	% Change	Total Budget	Total Actual
	2026	2025			2026	2025
Regular Salaries	\$169,241.13	\$195,651.16	(\$26,410.03)	-13.50%	\$2,711,457.00	\$2,524,162.22
Overtime Salaries	\$4,879.04	\$4,316.36	\$562.68	13.04%	\$75,000.00	\$55,313.47
Part Time Salaries	\$8,993.36	\$8,079.20	\$914.16	11.31%	\$234,096.00	\$138,526.97
TOTALS	\$183,113.53	\$208,046.72	(\$24,933.19)	-11.98%	\$3,020,553.00	\$2,718,002.66
% current YTD Salary to Total Budget	6.06%	7.65%				

*Source: Detail G/L report for all Salary Category from 1/1/26-12/31/26 payroll dates (to 1/26/25 for 2025).

Overall, total salaries are \$24,933.19 or 11.98% under 2025 Salaries. Salaries are 6.06% of the 2026 budget while at this time last year they were 7.65% of the budget. Clinic times have decreased in both years. Public Health will still need to follow up on concerns for the Community Related to Covid Activities. Public Health currently is doing immunization and Flu clinics as needed. Rabies clinics have ended for the year. Also reflected in 2026 Salaries is the Union negotiated increase of 3.25% overall.

**Revenue and Expense Comparison 2026 vs 2025
as of 2/10/26 for 2026**

EXPENSES	2026 YTD	2025 YTD as	Variance
	Actual as of 2/10/26 G/L	of 2/7/2025 G/L	
Salaries - Regular	\$169,241.13	\$195,651.16	(\$26,410.03)
Salaries - Overtime	\$4,879.04	\$4,316.36	\$562.68
Salaries - Part Time	\$8,993.36	\$8,079.20	\$914.16
100's PERSONAL SERVICES	\$183,113.53	\$208,046.72	(\$24,933.19)
200's EQUIPMENT	\$0.00	\$48,700.53	(\$48,700.53)
400's CONTRACTUAL	\$221,228.52	\$240,110.10	(\$18,881.58)
800's EMPLOYEE BENEFITS	\$111,362.63	\$132,020.84	(\$20,658.21)
TOTALS	\$515,704.68	\$628,878.19	(\$113,173.51)

2026 YTD	2025	Variance
ACTUAL		
\$180.39	\$281.24	(\$100.85)

Comments:

Salaries for 2026 are 6.06% of the 2026 budget while were 7.65% at this time last year. 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. Immunization and Flu clinics have been being scheduled while Rabies clinics will not start til April 2026.

Equipment: There are no equipment purchases year to date for 2026. However for 2025 equipment totaled \$48,700.53 related to purchases with the Infrastructure Grant.

Contractual Expenses: At this time, Contractual Expenses are below 2025. We still need all final 2025 invoices to be posted, many of which are from Preschool and Early Intervention programs.

Employee Benefits/Fringe: Employee benefits are also under 2025 by \$20,658.21 at this time. This does correlate with the reduction in YTD Salaries at this time too.

Revenues: We are working on closing the January billings for Homecare in 2026. We also continue to finalize revenues and grants for 2025. All last quarter grants will be finalized and Preschool Billings will be done by early spring for the 25/26 School Year. Year to date we have not had as many clinics during the winter season. Rabies will continue in April and the clinics continue as needed.

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

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	26	25	22	25	19
PRI	0	0	0	0	0	0	0	0	0	0	0	0
SN Referral/SOC per month	25	29	35	21	26	21	39	26	25	22	25	19
PT Referral/SOC	11	6	7	11	8	11	6	13	7	5	8	10
SN and PT Referral/SOC per month	36	35	42	32	34	32	45	39	32	27	33	29

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CATEGORY	01/2026	02/2026	03/2026	04/2026	05/2026	06/2026	07/2026	08/2026	09/2026	10/2026	11/2026	12/2026
SN Referral/SOC	18											
PRI	0											
SN Referral/SOC per month	18											
PT Referral/SOC	11											
SN and PT Referral/SOC per month	29											

29

25 vs 26 (%) -19%

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	329	333	312	281	313
LPN visits	0	0	0	0	0	0	0	0	0	0	0	0
PT visits	184	165	170	161	148	170	182	154	176	149	148	137
OT visits	9	7	12	10	10	7	11	4	6	8	4	3
Speech visits	0	5	17	12	5	7	15	5	1	9	1	0
Total visits per month	468	420	595	590	477	492	584	492	516	478	434	599

VISITS	01/2026	02/2026	03/2026	04/2026	05/2026	06/2026	07/2026	08/2026	09/2026	10/2026	11/2026	12/2026
SN visits	294											
LPN visits	0											
PT visits	189											
OT visits	16											
Speech visits	2											
Total visits per month	501	0	0	0	0	0	0	0	0	0	0	0

25 VS 26 (%) 7%

Numbers current as of 2/10/2026

Attachment 7A

Warren County Health Services
Patient Served by Town
CHHA Division

Town	01/2025	02/2025	03/2025	04/2025	05/2025	06/2025	07/2025	08/2025	08/2025	09/2025	10/2025	11/2025	12/2025
Adirondack	1	0	0	0	1	1	1	2	2	1	1	1	1
Athol	2	0	1	1	0	0	0	0	0	1	2	2	3
Bakers Mills	0	0	1	1	0	0	1	2	1	1	1	1	1
Bolton Landing	1	3	4	6	4	7	2	1	3	3	3	1	0
Brant Lake	1	0	1	2	2	2	4	3	2	2	2	2	1
Chestertown	2	3	5	4	7	6	5	4	4	4	4	2	2
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	1	1
Diamond Point	1	0	2	2	2	0	0	1	4	4	3	0	0
Glens Falls	14	17	20	22	12	11	17	16	13	13	12	13	12
Hague	0	0	1	2	2	2	1	1	1	0	0	1	1
Johnsburg	3	1	1	1	1	1	3	2	1	0	1	1	0
Kattskill Bay	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake George	4	6	5	5	7	11	9	8	6	6	6	10	6
Lake Luzerne	1	2	5	3	3	4	4	5	6	5	4	4	3
North Creek	2	2	4	2	2	2	4	3	3	2	0	2	2
North River	0	0	0	1	2	2	2	1	1	2	2	2	1
Olmstedville	0	0	0	0	0	0	0	0	0	0	0	0	0
Pottersville	2	4	4	3	3	2	3	1	2	2	2	3	2
Queensbury	46	40	43	41	36	32	33	34	36	34	40	44	44
Riparius	0	1	1	1	0	0	0	0	0	0	0	0	0
Silver Bay	0	0	1	1	1	0	0	0	0	0	0	0	1
Stony Creek	3	2	0	2	2	1	2	1	1	1	0	1	2
Warrensburg	9	9	13	12	8	7	7	8	13	12	7	10	10
Wevertown	1	0	1	2	4	4	6	3	3	4	2	0	0
Total	93	90	113	113	96	96	107	98	101	95	90	97	97

Town	03/2026	02/2026	05/2026	04/2026	05/2026	06/2026	07/2026	08/2026	09/2026	10/2026	11/2026	12/2026
Adirondack	1	0	0	0	0	0	0	0	0	0	0	0
Athol	1	0	0	0	0	0	0	0	0	0	0	0
Bakers Mills	0	0	0	0	0	0	0	0	0	0	0	0
Bolton Landing	1	0	0	0	0	0	0	0	0	0	0	0
Brant Lake	2	0	0	0	0	0	0	0	0	0	0	0
Chestertown	2	0	0	0	0	0	0	0	0	0	0	0
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	0
Diamond Point	0	0	0	0	0	0	0	0	0	0	0	0
Glens Falls	10	0	0	0	0	0	0	0	0	0	0	0
Hague	0	0	0	0	0	0	0	0	0	0	0	0
Johnsburg	0	0	0	0	0	0	0	0	0	0	0	0
Kattskill Bay	0	0	0	0	0	0	0	0	0	0	0	0
Lake George	9	0	0	0	0	0	0	0	0	0	0	0
Lake Luzerne	4	0	0	0	0	0	0	0	0	0	0	0
North Creek	1	0	0	0	0	0	0	0	0	0	0	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	2	0	0	0	0	0	0	0	0	0	0	0
Queensbury	45	0	0	0	0	0	0	0	0	0	0	0
Riparius	0	0	0	0	0	0	0	0	0	0	0	0
Silver Bay	1	0	0	0	0	0	0	0	0	0	0	0
Stony Creek	0	0	0	0	0	0	0	0	0	0	0	0
Warrensburg	8	0	0	0	0	0	0	0	0	0	0	0
Wevertown	1	0	0	0	0	0	0	0	0	0	0	0
Total	88	0	0	0	0	0	0	0	0	0	0	0

BT ACTIVITY SHEET
BP2 (new) 7/1/25 – 6/30/2026
January - February
Page 1

1/5		Submitted Revised Public Information Plan Document	Dan Durkee	Planning
1/13	In Person	Monthly EPR Coordinators Meeting	Dan Durkee Don Stack	Networking/Planning
1/15	Virtual	Family Reunification Workgroup Planning Meeting	Dan Durkee	Planning
1/27	Webinar	Mass gathering Preparedness Training	Dan Durkee	Training
1/28	In Person	Quarterly EPR/LEPC Committee Meeting	Dan Durkee Don Stack	Networking
2/10	Virtual	Monthly EPR Coordinators Meeting	Dan Durkee	Networking

Warren County Public Health Rabies Program January 2026

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						
Bolton																
Chester																
Glens Falls		1				1	2				1					
Hague																
Horicon																
Johnsburg																
Lake George																
Lake Luzerne		1 (PH)														
Queensbury																
Stony Creek				1										1		
Thurman																
Warrensburg																
Totals	1	2	1	1	1	1	3	1	1	1	1	1	1	1	1	1

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

Total Bites for this month – 11
Specimens tested for rabies this month – 3
Positive specimens for rabies – 0
People pre-approved for rabies post exposure treatment – 2