

HEALTH SERVICES Committee
October 20, 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: September 22, 2026**
- III. Privilege of the floor and public comment**
- IV. Action Agenda/New Business Items:**

Request Resolution: 1	To request a transfer of funds in the Public Health Emergency Preparedness (PHEP) grant from part-time salaries to full-time salaries. (Attachment #1)
Rationale:	We no longer have a part-time employee under the PHEP grant. The individual who retired was replaced by a full-time employee. The PHEP grant is fully funded.

- V. Discussion Items:**
 - Report on Revenues and Expenditures for 2026**
Please see **Attachment #2**.
 - Revenue and Expense Comparison Report for 2025 vs 2026**
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**.
 - Rabies Report and Rabies Clinic Schedule**
Please see **Attachment #6** for the report.
- VII. Referrals/Pending Items: None currently.**
- VIII. Privilege of the floor and public comment**
- IX. Motion to adjourn**

Attachments:

- 1. Resolution Request: budget transfer from part-time salaries to full-time salaries Emergency Preparedness grant
- 2. Report on Revenues and Expenditures for 2026
- 3. Revenue and Expense Comparison Report for 2025 vs 2026
- 4. Report of Referrals Status A/B
- 5. Emergency Response and Preparedness Activities Report
- 6. Rabies Report

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Health Services

SIGNED:

DATE: 10/20/26

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.4189 130	BioTerrorism- Part Time Salaries	A.4189 110	BioTerrorism- Full Time Salaries	\$18,491.65

Please state reason for transfers requested: We no longer have a part time employee under the PHEP/BioTerrorism grant. The individual who retired was replaced by a full time employee and the remaining funds from the part time line should be moved to offset new full time costs. This newly allocated full time employee has 50% of their salary in Bio Terrorism (A.4189) and 50% of their salary in Preventive Program. The PHEP grant is fully funded.

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 Account- Other Payments/Contributions			

Please state reason for transfer request:

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

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2026 AS OF 10/5/2026 12:40:54 PM

FUND(S): A, CL, D, DM, EF, GI, MS, SD, V

CODE(S): 4010, 4013, 4018, 4054, 4189, 4190, 4191, 4192, 4197

EXPENSES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
Salaries - Regular	\$2,711,457.00	\$1,871,822.87	\$2,524,162.22
Salaries - Overtime	\$75,000.00	\$37,299.37	\$55,313.47
Salaries - Part Time	\$233,796.00	\$71,463.35	\$138,526.97
100's PERSONAL SERVICES	\$3,020,253.00	\$1,980,585.59	\$2,718,002.66
200's EQUIPMENT	\$120,380.00	\$86,288.24	\$237,013.79
400's CONTRACTUAL	\$6,132,195.98	\$3,230,964.06	\$5,839,571.97
800's EMPLOYEE BENEFITS	\$1,412,966.00	\$945,903.34	\$1,242,714.13
TOTALS	\$10,685,794.98	\$6,243,741.23	\$10,037,302.55

REVENUES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
	\$7,330,773.60	\$2,329,073.51	\$6,613,984.95

Note: Above are the financials as of 10/5/26 for 2026 YTD. We accrued August CHHA revenue of \$90,526.06 above and we are working on finalizing June for Homecare. We are currently working on third quarter vouchering for grants and state aid.

Warren County Health Services

Salaries Comparison

2026 v 2025

Total of All Depts	YTD 2026	YTD 2025	YTD 26v25	% Change	Total Budget 2026	Total Actual 2025
Regular Salaries	\$1,871,822.87	\$1,840,334.03	\$31,488.84	1.71%	\$ 2,711,457.00	\$ 2,524,162.22
Overtime Salaries	\$37,299.37	\$40,218.61	(\$2,919.24)	-7.26%	\$ 75,000.00	\$ 55,313.47
Part Time Salaries	\$71,463.35	\$100,211.20	(\$28,747.85)	-28.69%	\$ 233,796.00	\$ 138,526.97
TOTALS	\$1,980,585.59	\$1,980,763.83	(\$178.24)	-0.01%	\$ 3,020,253.00	\$ 2,718,002.66
% current YTD Salary to Total Budget	65.58%	72.88%				

* Source: Detail G/L report for all Salary Category from 1/1/26-9/27/26 payroll dates (to 9/21 for 2025). General ledger as of 10/5/26 and 9/21/25 for 2025.

Overall, total YTD salaries are (\$178.24) or .01% under 2025 salaries. Salaries are 65.58% of the 2026 budget while at this time last year they were 72.88% of the budget.

Both overtime and part time salaries are below last year due to less overtime needed in the CHHA and a few part time/per diem positions that are currently vacant. Clinic times have decreased in both years.

Public Health will still need to be available to follow up on concerns related to Covid activities in the Community. Public health continues doing STD clinics as needed weekly.

Rabies clinics have concluded for 2026, the one was held on October 17th. We have had 6 Rabies clinics this year.

**Revenue and Expense Comparison 2026 vs 2025
as of 10/5 for 2026**

EXPENSES	2026 YTD Actual as of 10/5/26 G/L	2025 YTD as of 09/21/25 Actual	Variance
Salaries - Regular	\$1,871,822.87	\$1,840,334.03	\$31,488.84
Salaries - Overtime	\$37,299.37	\$40,218.61	(\$2,919.24)
Salaries - Part Time	\$71,463.35	\$100,211.20	(\$28,747.85)
100's PERSONAL SERVICES	\$1,980,585.59	\$1,980,763.83	(\$178.24)
200's EQUIPMENT	\$86,288.24	\$231,032.53	(\$144,744.29)
400's CONTRACTUAL	\$3,230,964.06	\$3,121,725.04	\$109,239.02
800's EMPLOYEE BENEFITS	\$945,903.34	\$894,295.52	\$51,607.82
TOTALS	\$6,243,741.23	\$6,227,816.92	\$15,924.31

REVENUES	2026 YTD ACTUAL	2025	Variance
	\$2,329,073.51	\$2,323,972.21	\$5,101.30

Comments:

Salaries for 2026 are 65.58% of the 2026 budget while they were 72.88% at this time last year. Our staff in Public Health still needs to be utilized for clinics and other needs to be addressed throughout the year.

Staffing for Clinics are used as needed throughout the year.

Immunization and STD clinics have been being scheduled as needed.

Rabies clinics began in April and concluded this past week. We held 6 clinics in 2026

Equipment: There are equipment purchases year to date of \$86,288.24 for 2026.

Contractual Expenses: At this time, Contractual Expenses are more than this time in 2025.

This is a 3.49% increase to where our expenses were at this time last year.

This is primarily due to the timing of our Preschool and Early Intervention programs vouchers that were received and posted YTD.

Employee Benefits/Fringe: Employee benefits are above 2025 by \$51,607.82 at this time.

This is primarily related to fringe expenses related to a retiree cash out, and union salary increases and an employee taking on family healthcare .

Revenues: We are working on closing the September billings for Homecare in 2026. We continue to have clinics when needed for Immunizations and STD along with Rabies clinics concluding this past week.

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	416

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	25	29	36	18	21	29	29	23				
PRI	0	0	0	0	0	0	0	0	0				
SN Referral/SOC per month	18	25	29	36	18	21	29	29	23				
PT Referral/SOC	11	4	8	6	5	11	7	7	5				
SN and PT Referral/SOC per month	29	29	37	42	23	32	36	36	28				292

25 vs 26 (%)	-19%	-17%	-12%	31%	-32%	0%	-20%	-8%	-13%				
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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	453	5999

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	259	358	307	307	301	370	283	359				
LPN visits	0	0	0	0	0	0	0	0	0				
PT visits	189	140	207	193	180	185	236	140	172				
OT visits	16	14	12	9	16	12	11	14	15				
Speech visits	2	1	3	1	1	7	8	2	3				
Total visits per month	501	414	580	510	504	505	625	439	549	0	0	0	

25 VS 26 (%)	7%	-1%	-3%	-14%	6%	3%	7%	-11%	6%				
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Numbers current as of 10/6/2026

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

Town	01/2026	02/2026	03/2026	04/2026	05/2026	06/2026	07/2026	08/2026	09/2026	10/2026	11/2026	12/2026
Adirondack	1	1	1	1	2	2	2	3	1			
Athol	1	1	1	1	0	0	1	3	0			
Bakers Mills	0	0	1	1	1	1	0	0	0			
Bolton Landing	1	1	2	1	0	1	2	3	4			
Brant Lake	2	1	1	0	1	1	0	2	2			
Chestertown	2	6	6	6	3	6	9	5	6			
Cleverdale	0	0	0	0	0	0	0	0	0			
Diamond Point	0	1	1	0	2	4	1	1	0			
Glens Falls	10	14	16	14	14	14	17	21	15			
Hague	0	4	3	5	3	2	1	0	1			
Johnsburg	0	1	0	1	0	0	0	2	1			
Kattskill Bay	0	0	0	0	0	0	0	0	1			
Lake George	9	9	7	12	9	9	8	8	7			
Lake Luzerne	4	2	3	4	4	3	2	4	3			
North Creek	1	1	1	4	3	2	3	2	2			
North River	0	0	0	0	0	1	0	1	0			
Olmstedville	0	0	0	0	0	0	0	0	0			
Pottersville	2	2	1	1	1	1	0	0	1			
Queensbury	45	36	36	39	35	44	37	36	33			
Riparius	0	0	0	0	0	0	0	0	0			
Silver Bay	1	0	1	1	1	1	0	0	0			
Stony Creek	0	2	2	3	3	2	2	0	1			
Warrensburg	8	4	11	16	10	9	2	7	6			
Wevertown	1	1	0	1	0	1	2	1	2			
Total	88	87	94	111	92	104	89	99	86	0	0	0

ATTACHMENT
BT ACTIVITY SHEET
BP3 (new) 7/1/26 – 6/30/2027
September - October
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9/8	In Person	Monthly EPR Coordinators Meeting (Host)	Dan Durkee	Networking
9/16	In Person	GFH TTX – Chemical Incident	Dan Durkee	Exercise
9/18	In Person	Family Preparedness Presentation – Hillview Library	Dan Durkee	Community Engagement
9/29	Webinar	Deliverables 5, 6, 7 webinar	Dan Durkee Susan Sylvia	Planning
9/30	In Person	Health Emergency Preparedness coalition Qtrly. Meeting (mandatory)	Dan Durkee Susan Sylvia	Planning/Networking
10/6	IN Person	Annual ChemPack Exercise w/ Glens Falls Hospital	Dan Durkee Susan Sylvia	Drill/Exercise
10/20 – 21	In Person	Family Assistance Center Training	Dan Durkee	Training/Education
10/27	Webinar	MCM Drill Briefing	Susan Sylvia	Drill

Warren County Public Health Rabies Program September 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	UTD	NOT UTD				
Bolton																
Chester						1										
Glens Falls			1					1								
Hague																
Horicon																
Johnsburg							1					1				
Lake George																
Lake Luzerne			1	1												
Queensbury			1			2	2	2								1
Stony Creek			1				1									
Thurman																
Warrensburg						1						1				
Totals			4	1		4	4	3				2				1

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for this month – 19

Specimens tested for rabies this month – 2

Positive specimens for rabies – 0

People pre-approved for rabies post exposure treatment – 2

Rabies Vaccination Clinics – October 17th Queensbury