

HEALTH SERVICES Committee
June 22, 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: May 19, 2026**
- III. **Privilege of the floor and public comment**
- IV. **Action Agenda/New Business Items:**

Request Resolution: 1	To adopt the 2026-2030 Rabies Plan. (Attachment #1)
Rationale:	Warren County is required to have a Rabies Plan to address prevention and control of rabies. The most recent plan was 2021-2026. The plan was recently updated in 2026.

Request Resolution: 2	To authorize Chair of the Board to execute contractual agreement with Sidekick Creative from (09/01/26-12/31/26) in the amount of \$25,000 for adolescents/young adults Anti-Vaping Campaign in Warren County. Fully funded by the JUUL Settlement Funding. (Attachment #2)
Rationale:	An approved use of the JUUL Settlement Funds is a digital & social media education campaign targeting Youth & Young Adult about the risks of vaping and strategies to avoid vaping. Sidekick can provide these services.

Request Resolution: 3	To authorize Health Supervisors to accept \$500 from Adirondack Health Institute (AHI) as a stipend for attending the NYS 1115 Waiver conference sponsored by AHI. (Attachment #3)
Rationale:	In appreciation of Health Services staff participating in the NYS 1115 Waiver conference sponsored by AHI.

Request Resolution: 4	To amend the 2026 Budget to reflect the addition of \$500 stipend from Adirondack Health Institute (AHI) for attending the NYS 1115 Waiver meeting sponsored by AHI. (Attachment #4)
Rationale:	Tawn Driscoll, Fiscal Manager will be at the meeting to discuss.

Request Resolution: 5	To transfer funds in the 2026 Emergency Preparedness grant. (Attachment #5)
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 #6.**

Revenue and Expense Comparison Report for 2025 vs 2026
Please see **Attachment #7.**

VI. Informational Items/Reports

Status of Referrals

Please see **Attachment #8 A/B** for the report.

Emergency Response and Preparedness

Please see **Attachment #9** for the report.

Rabies Report and Rabies Clinic Schedule

Please see **Attachment #10** for the 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 adopt Rabies Plan
2. Resolution Request: To authorize contract with Sidekick Creative
3. Resolution Request: To Accept \$500 from AHI
4. Resolution Request: To amend the 2026 Budget to Reflect the \$500 from AHI
5. Resolution Request: To transfer funds within Emergency Preparedness grant
6. Report of Revenues and Expenditures for 2026
7. Revenue and Expense Comparison Report for 2025 vs 2026
8. Report of Referrals Status A/B
9. Emergency Response and Preparedness Activities Report
10. 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: 6/22/26

- (a) Purpose of Request: **To adopt the 2026-2030 Warren County Rabies Plan.**
- (b) Details: **Warren County is required to submit a Rabies Plan to address the prevention and control of Rabies. The most recent plan was 2022-2026 and has been update and needs approval.**
- (c) Previous Resolution Number: **134 of 2022**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **N/A**

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

*** as listed in budget and LOGOS**

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Health Services

DATE: 6/22/26

- (a) Is this a Result of a Bid or Request for Proposal? **Request for Proposal**
- (b) Purpose of Contract: **Anti Vape Campaign**
- (c) Name of Contractor: **Sidekick Creative**
- (d) Address of Contractor: **284 Glen St Glens Falls NY 12801**
- (e) Contractor's Contact Person and Telephone Number: **Cara Greenslade
518-615-4702**
- (f) Has or will the Contract be provided, if so, please attach: **will be**
- (g) Commencement Date of Contract: **09/01/2026**
- (h) Termination Date of Contract: **12/31/2026**
- (i) Payment Provisions:
 - i) lump sum amount **\$25,000**
 - ii) hourly rate amount **N/A**
 - iii) total amount not to exceed **\$25,000**
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount: **\$25,000 to be paid fully by the JUUL Settlement Funds**
A.4018.0057.436 Juul Settlement -Advertising**

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: 6/22/26

- (a) Purpose of Request: **To accept \$500 from Adirondack Health Institute (AHI) for attending the NYS 1115 Waiver conference sponsored by AHI.**
- (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**

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

*** as listed in budget and LOGOS**

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: June 22, 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 May 27, 2026 in appreciation of Health Services having 2 staff members participate in a conference held in Lake George on May 6th, 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.**

Request for Transfer of Funds FOR 2026

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

TRANSFERS FOR 2026 BUDGET

SIGNED: _____

DATE: June 22, 2026

	<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
1.	A.4189.130	Bioterrorism -Part time salaries	A.4189.423	Bioterrorism - Telephone expense	\$300.00

Total Transfer	\$300.00
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1 To Transfer funds needed for phone expense for year from Part Time salaries for Bioterrorism grant. Fully funded by grant.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 489	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 2026 AS OF 6/8/2026 3:23:07 PM

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

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

EXPENSES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
Salaries - Regular	\$2,711,457.00	\$1,092,214.20	\$2,524,162.22
Salaries - Overtime	\$75,000.00	\$19,465.91	\$55,313.47
Salaries - Part Time	\$234,096.00	\$46,442.44	\$138,526.97
100's PERSONAL SERVICES	\$3,020,553.00	\$1,158,122.55	\$2,718,002.66
200's EQUIPMENT	\$90,920.00	\$3,700.63	\$237,013.79
400's CONTRACTUAL	\$6,136,370.98	\$1,720,781.60	\$5,839,571.97
800's EMPLOYEE BENEFITS	\$1,412,966.00	\$552,700.74	\$1,242,714.13
TOTALS	\$10,660,809.98	\$3,435,305.52	\$10,037,302.55

REVENUES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
	\$7,321,459.60	\$925,422.77	\$6,613,984.95

Note: Above are the financials as of 6/8/26 for 2026 YTD. We are working on finalizing May for Homecare . Above we have accrued \$40,522.97 for the WIC April voucher and \$418.53 for the balance on the WIC infrastructure grant til end of grant for year which is September. We were able to offset For this grant year a total of \$1306.50 towards a service used for interpretation when working with clients with language barriers.

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	\$1,092,214.20	\$1,081,832.34	\$10,381.86	0.96%	\$2,711,457.00	\$2,524,162.22
Overtime Salaries	\$19,465.91	\$24,703.78	(\$5,237.87)	-21.20%	\$75,000.00	\$55,313.47
Part Time Salaries	\$46,442.44	\$56,642.33	(\$10,199.89)	-18.01%	\$234,096.00	\$138,526.97
TOTALS	\$1,158,122.55	\$1,163,178.45	(\$5,055.90)	-0.43%	\$3,020,553.00	\$2,718,002.66
% current YTD Salary to Total Budget	38.34%	42.80%				

*Source: Detail G/L report for all Salary Category from 1/1/26-5/31/26 payroll dates (to 06/01 for 2025). General Ledger as of 6/8/26 and 6/1/25 for 2025.0
Overall, total YTD salaries are \$5,055.90 or .43% under 2025 Salaries. Salaries are 38.34% of the 2026 budget while at this time last year they were 42.80% of the budget. Both Overtime and Part time salaries are below last year. We recently lost two employees to retirement. A Clinic nurse who was per diem and the Director of Public Health. The PH Director's cash out is reflected in the above YTD totals in Regular Salaries. Clinic times have decreased in both years Public Health will still need to be available to follow up on the concerns for the Community related to COVID activities. Public Health has to be available to follow up on concerns for the community related to Covid Activit s. Public Health is currently doing immunization clinics as needed and same with STD clinics. Rabies clinics have resumed and will go til Fall. So far we have held 2 out of 6 Rabies clinics this year.

**Revenue and Expense Comparison 2026 vs 2025
as of 6/8 for 2026**

EXPENSES	2026 YTD Actual as of 6/8/26 G/L	2025 YTD as of 06/01/25 G/L	Variance
Salaries - Regular	\$1,092,214.20	\$1,081,832.34	\$10,381.86
Salaries - Overtime	\$19,465.91	\$24,703.78	(\$5,237.87)
Salaries - Part Time	\$46,442.44	\$56,642.33	(\$10,199.89)
100's PERSONAL SERVICES	\$1,158,122.55	\$1,163,178.45	(\$5,055.90)
200's EQUIPMENT	\$3,700.63	\$74,219.13	(\$70,518.50)
400's CONTRACTUAL	\$1,720,781.60	\$1,881,209.11	(\$160,427.51)
800's EMPLOYEE BENEFITS	\$552,700.74	\$538,444.27	\$14,256.47
TOTALS	\$3,435,305.52	\$3,657,050.96	(\$221,745.44)

REVENUES	2026 YTD ACTUAL	2025	Variance
	\$925,422.77	\$899,571.55	\$25,851.22

Comments:

Salaries for 2026 are 38.34% of the 2026 budget while were 42.80% 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 STD clinics have been being scheduled as needed. while Rabies clinics began in April and two have been held with four more to go til fall.

Equipment: There are equipment purchases year to date of \$3,700.63 for 2026 of which 95.46% is related to the Infrastructure Grant. However in 2025, equipment totaled \$74,219.13 of which 65.62% or \$48,700.53 are related to purchases within the Infrastructure Grant. Also \$1,218.97 is related to the Car Seat Grant needs and \$23,175 was related to a new vehicle.

Contractual Expenses: At this time, Contractual Expenses are below 2025. This seems to be due to timing of invoices in both the Preschool and Early Intervention programs.

Employee Benefits/Fringe: Employee benefits are above 2025 by \$14,256.47 at this time. This is primarily related to expenses related to payroll and related to expenses for those who changed their status for health and dental insurance along with fringe related to recent retired employees.

Revenues: We are working on closing the May billings for Homecare in 2026. We continue to have clinics when needed for Immunizations and STD along with Rabies clinics being held til Fall.

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								
PRI	0	0	0	0	0								
SN Referral/SOC per month	18	25	29	36	18								
PT Referral/SOC	11	4	8	6	5								
SN and PT Referral/SOC per month	29	29	37	42	23								160
25 vs 26 (%)	-19%	-17%	-12%	31%	-32%								
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								
LPN visits	0	0	0	0	0								
PT visits	189	140	207	193	180								
OT visits	16	14	12	9	16								
Speech visits	2	1	3	1	1								
Total visits per month	501	414	580	510	504	0	0	0	0	0	0	0	
25 VS 26 (%)	7%	-1%	-3%	-14%	6%								

Numbers current as of 6/5/2026

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	1	2	2	1	1	1
Athol	2	0	1	1	0	0	0	0	0	1	2	3
Bakers Mills	0	0	1	1	0	0	1	2	1	1	1	1
Bolton Landing	1	3	4	6	4	7	2	1	1	3	3	1
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	4	2
Cleverdale	0	0	0	0	0	0	0	0	0	0	0	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	1	0	0	1
Johnsburg	3	1	1	1	1	1	1	3	2	1	0	1
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	3	3	1	2	2	3	2
Queensbury	46	40	43	41	36	32	33	34	36	34	40	44
Riparius	0	1	1	1	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	1	0	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	1	2						
Athol	1	1	1	1	1	0						
Bakers Mills	0	0	1	1	1	1						
Bolton Landing	1	1	2	1	1	0						
Brant Lake	2	1	1	1	0	1						
Chestertown	2	6	6	6	6	3						
Cleverdale	0	0	0	0	0	2						
Diamond Point	0	1	1	1	0	2						
Glens Falls	10	14	16	14	14	14						
Hague	0	4	3	5	3	3						
Johnsburg	0	1	0	1	0	0						
Kattskill Bay	0	0	0	0	0	0						
Lake George	9	9	7	12	9	9						
Lake Luzerne	4	2	3	4	4	4						
North Creek	1	1	1	4	3	3						
North River	0	0	0	0	0	0						
Olmstedville	0	0	0	0	0	0						
Pottersville	2	2	1	1	1	1						
Queensbury	45	36	36	39	35	35						
Riparius	0	0	0	0	0	0						
Silver Bay	1	0	1	1	1	1						
Stony Creek	0	2	2	3	3	3						
Warrensburg	8	4	11	16	10	10						
Wevertown	1	1	0	1	0	0						
Total	88	87	94	111	92	92	0	0	0	0	0	0

ATTACHMENT
BT ACTIVITY SHEET
BP2 (new) 7/1/25 – 6/30/2026
April - May
Page 1

5/5	Webinar	BP 3 Draft Deliverables Review and Questions	Dan Durkee Pat Belden	Planning
5/6	In Person	Health Emergency Preparedness Coalition Mandatory Quarterly meeting	Dan Durkee Don Stack (virtual)	Planning/Drills
5/12	Virtual	County EPR Coordinators Monthly Meeting	Dan Durkee Don Stack	Networking
5/20	In Person	GFH TTX School Field trip Bus MCI	Don Stack	Exercise
5/21	Virtual	Family Reunification Center Workgroup	Dan Durkee	Planning
5/27	Virtual	Creating Full Scale Exercises for Healthcare Coalitions	Dan Durkee	Planning
6/9	Virtual	County EPR Coordinators Monthly Meeting	Dan Durkee Don Stack	Networking
6/17	In Person	GFH TTX Civil Disturbance	Dan Durkee Don Stack	Exercise

Warren County Public Health Rabies Program May 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		
Hague			1										
Horicon													
Johnsburg													
Lake George									1				
Lake Luzerne													
Queensbury			1		1				1		2		
Stony Creek													
Thurman													
Warrensburg													
Totals			2		1				2		3		

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for this month – 8

Specimens tested for rabies this month – 1 (unsatisfactory results)

Positive specimens for rabies – 0

People pre-approved for rabies post exposure treatment – 8

Rabies Vaccination Clinics – July 18th Queensbury, August 8th Chester, September 26th Queensbury, October 17th Queensbury
Attachment