

HEALTH SERVICES Committee
July 21, 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: June 22, 2026**
- III. Privilege of the floor and public comment**
- IV. Action Agenda/New Business Items:**

Request Resolution: 1	To accept the 2025 Health Services Annual Report. (Attachment #1)
Rationale:	Each year Health Services prepares an Annual Report to document programs and trends. This report also reflects the dedicated and amazing efforts of our entire Health Services staff and contractors that ensure these services are available to promote the health and safety of our community. I would like to recognize and thank the staff for their dedication to their respective programs.

Report of Revenues and Expenditures for 2026

Please see **Attachment #2**.

Revenue and Expense Comparison Report for 2025 vs 2026

Please see **Attachment #3**.

V. Informational Items/Reports

Status of Referrals

Please see **Attachment #4 A/B** for the report.

Emergency Response and Preparedness

No report this month.

Rabies Report and Rabies Clinic Schedule

Please see **Attachment #5** for the report.

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

VII. Privilege of the floor and public comment

VIII. Motion to adjourn

Attachments:

- 1. Resolution Request: 2025 Annual Report
- 2. Report of Revenues and Expenditures for 2026
- 3. Revenue and Expense Comparison Report for 2025 vs 2026
- 4. Report of Referrals Status A/B
- 5. 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: 7/21/2026

- (a) Purpose of Request: **To accept the Health Services 2025 Annual Report**
- (b) Details: **Each year Health Services prepares an Annual Report to document programs and trends. It also is a reflection of the dedicated and amazing efforts of our entire staff.**
- (c) Previous Resolution Number: **288 of 2025**
- (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**

WARREN COUNTY HEALTH SERVICES BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR 2026 AS OF 7/7/2026 12:22:55 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	\$1,284,194.58	\$2,524,162.22
Salaries - Overtime	\$75,000.00	\$23,373.11	\$55,313.47
Salaries - Part Time	\$234,096.00	\$55,093.83	\$138,526.97
100's PERSONAL SERVICES	\$3,020,553.00	\$1,362,661.52	\$2,718,002.66
200's EQUIPMENT	\$90,920.00	\$55,398.13	\$237,013.79
400's CONTRACTUAL	\$6,136,370.98	\$2,047,641.24	\$5,839,571.97
800's EMPLOYEE BENEFITS	\$1,412,966.00	\$652,185.30	\$1,242,714.13
TOTALS	\$10,660,809.98	\$4,117,886.19	\$10,037,302.55
REVENUES	2026 BUDGETED	2026 YTD ACTUAL	2025 Prior Year Totals
	\$7,321,459.60	\$1,143,659.56	\$6,613,984.95

Note: Above are the financials as of 7/7/26 for 2026 YTD. We accrued May CHHA revenue of \$93,817.82 above and we are working on finalizing June for Homecare. Grants for the second quarter April to June 2026 are currently being analyzed.

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	\$ 1,284,194.58	\$ 1,274,960.66	\$ 9,233.92	0.72%	\$ 2,711,457.00	\$ 2,524,162.22
Overtime Salaries	\$ 23,373.11	\$ 28,679.89	\$ (5,306.78)	-18.50%	\$ 75,000.00	\$ 55,313.47
Part Time Salaries	\$ 55,093.83	\$ 65,892.90	\$ (10,799.07)	-16.39%	\$ 234,096.00	\$ 138,526.97
TOTALS	\$ 1,362,661.52	\$ 1,369,533.45	\$ (6,871.93)	-0.50%	\$ 3,020,553.00	\$ 2,718,002.66
% current YTD Salary to Total Budget	45.11%	50.39%				

* Source: Detail G/L report for all Salary Category from 1/1/26-6/28/26 payroll dates (to 6/29 for 2025). General ledger as of 7/7/26 and 7/9/25 for 2025.

Overall, total YTD salaries are \$6,871.93 or .50% under 2025 salaries. Salaries are 45.11% of the 2026 budget while at this time last year they were 50.39% 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 while

Rabies clinics have resumed and will continue until fall. So far, we have held 2 out of 6 Rabies clinics this year.

**Revenue and Expense Comparison 2026 vs 2025
as of 7/7 for 2026**

EXPENSES	2026 YTD Actual as of 7/7/26 G/L	2025 YTD as of 07/09/25 Actual	Variance
Salaries - Regular	\$1,284,194.58	\$1,274,960.66	\$9,233.92
Salaries - Overtime	\$23,373.11	\$28,679.89	(\$5,306.78)
Salaries - Part Time	\$55,093.83	\$65,892.90	(\$10,799.07)
100's PERSONAL SERVICES	\$1,362,661.52	\$1,369,533.45	(\$6,871.93)
200's EQUIPMENT	\$55,398.13	\$74,385.52	(\$18,987.39)
400's CONTRACTUAL	\$2,047,641.24	\$1,932,456.95	\$115,184.29
800's EMPLOYEE BENEFITS	\$652,185.30	\$615,995.43	\$36,189.87
TOTALS	\$4,117,886.19	\$3,992,371.35	\$125,514.84

REVENUES	2026 YTD ACTUAL	2025	Variance
	\$1,143,659.56	\$1,488,207.76	(\$344,548.20)

Comments:

Salaries for 2026 are 45.11% of the 2026 budget while were 50.39% 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 until fall.

Equipment: There are equipment purchases year to date of \$55,398.13 for 2026 of which 94.32% is related to the Infrastructure Grant. However in 2025, equipment totaled \$74,385.52 of which 65.47% or \$48,700.53 are related to purchases within the Infrastructure Grant.

Contractual Expenses: At this time, Contractual Expenses are now above 2025. This is a 5.96% increase to where our expenses were at this time last year. This change seems to be due to invoices in June for both the Preschool and Early Intervention programs.

Employee Benefits/Fringe: Employee benefits are above 2025 by \$36,189.87 at this time. This is primarily related to fringe expenses related to a retiree cash out, union salary increases and also due to an employee taking on health and dental insurance in April 2026. We are requesting a budget transfer for the additional expense related to the insurances in order to cover these expenses until year end.

Revenues: We are working on closing the June billings for Homecare in 2026. We continue to have clinics when needed for Immunizations and STD along with Rabies clinics being held until 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	21						
PRI	0	0	0	0	0	0						
SN Referral/SOC per month	18	25	29	36	18	21						
PT Referral/SOC	11	4	8	6	5	11						
SN and PT Referral/SOC per month	29	29	37	42	23	32						
												192

25 vs 26 (%) -19% -17% -12% 31% -32% 0%

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						
LPN visits	0	0	0	0	0	0						
PT visits	189	140	207	193	180	185						
OT visits	16	14	12	9	16	12						
Speech visits	2	1	3	1	1	7						
Total visits per month	501	414	580	510	504	505	0	0	0	0	0	0

25 VS 26 (%) 7% -1% -3% -14% 6% 3%

Numbers current as of 7/7/2026

ATTACHMENT #

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	0	1	1	1	2	2	1	1	1
Athol	2	0	1	1	1	0	0	0	0	2	2	3
Bakers Mills	0	0	1	0	0	0	1	2	1	1	1	1
Bolton Landing	1	3	4	6	4	7	7	2	1	3	3	0
Brant Lake	1	0	1	2	2	2	4	3	2	2	2	1
Chestertown	2	3	5	4	7	6	6	5	4	4	2	2
Cleverdale	0	0	0	0	0	0	0	0	0	0	1	1
Diamond Point	1	0	2	2	2	0	1	1	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	1	1
Johnsburg	3	1	1	1	1	1	1	3	2	1	0	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	4	5	6	5	4
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	2	1	1	0	1
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	2					
Athol	1	1	1	1	1	0	0					
Bakers Mills	0	0	1	1	1	1	1					
Bolton Landing	1	1	2	1	0	1	1					
Brant Lake	2	1	1	0	1	1	1					
Chestertown	2	6	6	6	3	6	6					
Cleverdale	0	0	0	0	0	0	0					
Diamond Point	0	1	1	1	0	2	4					
Glens Falls	10	14	16	14	14	14	14					
Hague	0	4	3	5	3	3	2					
Johnsburg	0	1	0	0	1	0	0					
Kattskill Bay	0	0	0	0	0	0	0					
Lake George	9	9	7	12	9	9	9					
Lake Luzerne	4	2	3	4	4	4	3					
North Creek	1	1	1	4	3	2	2					
North River	0	0	0	0	0	1	1					
Olmstedville	0	0	0	0	0	0	0					
Pottersville	2	2	1	1	1	1	1					
Queensbury	45	36	36	39	35	44	44					
Riparius	0	0	0	0	0	0	0					
Silver Bay	1	0	1	1	1	1	1					
Stony Creek	0	2	2	3	3	2	2					
Warrensburg	8	4	11	16	10	9	9					
Wevertown	1	1	0	1	0	1	1					
Total	88	87	94	111	92	104	104	0	0	0	0	0

Warren County Public Health Rabies Program June 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/Victim observe	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			2		1	1	2									
Hague																
Horicon																
Johnsburg																
Lake George														1		
Lake							1									
Luzerne																
Queensbury			5	1			2	2						1		
Stony Creek																
Thurman																
Warrensburg							1						1			
Totals			7	1	1	1	7	2					1	2		

*UTD- Up to date

*PEP- Post exposure prophylaxis

Total Bites for this month – 23

Specimens tested for rabies this month – 3 (bats)

Positive specimens for rabies – 0

People pre-approved for rabies post exposure treatment – 9

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