



Tioga County Public Health Department

Health & Human Services Building | 1062 State Route 38, Owego, NY 13827

Phone: 607-687-8600 | Fax: 607-223-7030 | ph.tiogacountyny.gov
Heather Vroman, MSEd., Public Health Director



HEALTH & HUMAN SERVICES COMMITTEE – PUBLIC HEALTH

TUESDAY, August 6, 2024

8:30 A.M.

FINANCIAL:

- 2024 Updates
- 2025 Budget Discussion

OLD BUSINESS:

- None

NEW BUSINESS:

- Agency Report July 2024

PERSONNEL:

- Kiran Sharma, Seasonal Clerk, Hired Effective July 1, 2024

RESOLUTIONS:

- Authorization to Apply for Grant (Floyd Hooker Foundation)
- Purchasing Quote Exemptions for the Use of Local Television Advertising

PROCLAMATIONS:

- None

ADJOURNMENT:



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INTERNAL MEMO

TO: William H. Standinger, III; Chair, HHS Committee
FROM: Heather Vroman, MSEd.; Public Health Director
CC: Marte Sauerbrey; Chair, Tioga County Legislature
DATE: August 6, 2024
RE: Health & Human Services Meeting August 6, 2024

Attached are Public Health's materials for the Health & Human Services Committee meeting.

- Financial:
 - 2024 Updates
 - 2025 Budget Discussion
- Agency Report July 2024
- Resolution:
 - Authorization To Apply For Grant
 - Purchasing Quote Exemptions for the Use of Local Television Advertising
- Proclamation:
 - None



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A General Fund							
A2960 Handicapped Education							
A2960 416050 Fees - Handicapped	-605,000	0	-605,000	-181,087.95	.00	-423,912.05	29.9%*
A2960 434600 State Aid-Handicap	-2,018,000	0	-2,018,000	-710,445.57	.00	-1,307,554.43	35.2%*
A2960 540590 Services Rendered	3,200,000	0	3,200,000	1,280,440.54	376,595.46	1,542,964.00	51.8%
A2960 540620 Software Expense	6,300	0	6,300	.00	.00	6,300.00	.0%
A2960 540710 Transport/Handicap	850,000	0	850,000	393,386.88	184,234.32	272,378.80	68.0%
TOTAL Handicapped Education	1,433,300	0	1,433,300	782,293.90	560,829.78	90,176.32	93.7%
A4011 Public Health Administration							
A4011 427010 Refunds Of Prior Y	0	0	0	-10,144.60	.00	10,144.60	100.0%
A4011 434010 State Aid-Public H	-821,197	-11,579	-832,776	-198,342.93	.00	-634,433.07	23.8%*
A4011 434890 HWB1 State Aid- Oth	0	-10,385	-10,385	-1,614.75	.00	-8,770.50	15.5%*
A4011 444010 MRC Federal Aid-Pub	0	-12,100	-12,100	.00	.00	-12,100.00	.0%*
A4011 444010 SPHIW Federal Aid-P	0	-114,114	-114,114	.00	.00	-114,114.26	.0%*
A4011 510010 Full Time	1,509,285	0	1,509,285	673,183.10	.00	836,101.90	44.6%
A4011 510020 Part Time/Temporar	177,920	0	177,920	41,908.98	.00	136,011.17	23.6%
A4011 510030 overtime Pay Only	0	0	0	834.30	.00	-834.30	100.0%*
A4011 510050 All Other(On call,	22,810	0	22,810	12,830.63	.00	9,979.37	56.3%
A4011 510050 HWB1 All Other-On C	0	4,500	4,500	1,500.00	.00	3,000.00	33.3%
A4011 510050 SPHIW All Other-SPH	0	88,351	88,351	81,860.00	.00	6,491.00	92.7%
A4011 520090 Computer	15,000	0	15,000	4,848.49	37.50	10,114.01	32.6%
A4011 520130 Equipment (Not Car	3,000	0	3,000	.00	.00	3,000.00	.0%
A4011 520130 SPHIW Equipment (No	0	2,000	2,000	.00	.00	2,000.00	.0%
A4011 520200 Office Equipment	2,000	0	2,000	458.00	.00	1,542.00	22.9%
A4011 530100 Data Processing	85,984	0	85,984	46,562.60	.00	39,421.40	54.2%
A4011 530300 Legal	12,557	0	12,557	6,814.64	.00	5,742.36	54.3%
A4011 530551 Maintenance in Lie	88,380	0	88,380	44,835.00	.00	43,545.00	50.7%
A4011 540010 Advertising	15,000	0	15,000	798.63	.00	14,201.37	5.3%
A4011 540040 Books	1,500	0	1,500	885.12	.00	614.88	59.0%
A4011 540070 Car Maintenance	4,458	0	4,458	2,962.93	10.00	1,485.07	66.7%
A4011 540120 Consulting Fees	17,000	0	17,000	2,900.00	.00	14,100.00	17.1%
A4011 540180 Dues	3,405	0	3,405	3,389.14	.00	15.86	99.5%
A4011 540190 Education Reimburs	3,000	0	3,000	706.50	.00	2,293.50	23.6%
A4011 540210 Garbage Disposal	1,200	0	1,200	343.58	256.42	600.00	50.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4011 540220 Automobile Fuel	1,500	0	1,500	219.71	.00	1,280.29	14.6%
A4011 540270 Insurance-Liabilit	30,013	8,128	38,141	38,141.04	.00	.00	100.0%
A4011 540320 Leased/Service Equ	5,000	0	5,000	1,151.89	1,257.12	2,590.99	48.2%
A4011 540330 Legal Fees	50	0	50	.00	.00	50.00	.0%
A4011 540340 Literature	50	0	50	.00	.00	50.00	.0%
A4011 540360 Meals/Food	1,800	0	1,800	1,259.85	.00	540.15	70.0%
A4011 540390 Mileage Expense	15	0	15	.00	.00	15.00	.0%
A4011 540420 Office Supplies	7,232	0	7,232	2,463.32	.00	4,768.68	34.1%
A4011 540480 Postage	1,200	0	1,200	729.53	.00	470.47	60.8%
A4011 540485 Printing/Paper	3,000	0	3,000	1,300.25	.00	1,699.75	43.3%
A4011 540487 Program Expense	16,000	11,579	27,579	5,158.01	159.65	22,261.34	19.3%
A4011 540487 MRC Program Expense	0	12,100	12,100	.00	.00	12,100.00	.0%
A4011 540487 SPHIW Program Expen	0	17,501	17,501	1,848.32	.00	15,652.94	10.6%
A4011 540540 Reimbursements	250	0	250	.00	.00	250.00	.0%
A4011 540581 Security Systems &	25,000	0	25,000	12,261.74	.00	12,738.26	49.0%
A4011 540620 Software Expense	10,552	0	10,552	3,755.13	1,800.00	4,996.87	52.6%
A4011 540660 Telephone	7,505	0	7,505	1,692.49	170.13	5,642.88	24.8%
A4011 540733 Training/All other	5,000	0	5,000	2,010.28	.00	2,989.72	40.2%
A4011 581088 State Retirement F	170,652	42,599	213,251	92,842.66	.00	120,408.04	43.5%
A4011 583088 Social Security Fr	127,948	3,364	131,313	55,459.09	.00	75,853.63	42.2%
A4011 583088 HWB1 Social Securit	0	574	574	114.75	.00	459.00	20.0%
A4011 583088 SPHIW Social Securi	0	6,262	6,262	6,262.29	.00	-.29	100.0%*
A4011 584088 Workers Compensati	0	38,243	38,243	16,667.85	.00	21,574.71	43.6%
A4011 585088 Unemployment Insur	0	2,835	2,835	2,835.00	.00	.00	100.0%
A4011 585588 Disability Insuran	0	2,170	2,170	866.52	.00	1,303.08	39.9%
A4011 586088 Health Insurance F	121,772	479,207	600,979	275,377.07	.00	325,602.27	45.8%
A4011 588988 EAP Fringe	459	48	507	220.62	.00	286.26	43.5%
TOTAL Public Health Administration	1,676,300	571,282	2,247,582	1,240,156.77	3,690.82	1,003,734.90	55.3%
A4044 Early Intervention							
A4044 416107 Early Intervention	-60,000	0	-60,000	-8,671.80	.00	-51,328.20	14.5%*
A4044 434023 State Aid- Early I	-139,540	0	-139,540	-37,383.38	.00	-102,156.62	26.8%*
A4044 434601 State Aid- Handica	-16,800	0	-16,800	.00	.00	-16,800.00	.0%*
A4044 520090 Computer	0	3,000	3,000	2,342.00	658.00	.00	100.0%
A4044 520130 Equipment (Not Car	3,000	-3,000	0	.00	.00	.00	.0%
A4044 540010 Advertising	100	0	100	.00	.00	100.00	.0%
A4044 540180 Dues	4,300	0	4,300	2,362.50	.00	1,937.50	54.9%
A4044 540190 Education Reimburs	10	0	10	.00	.00	10.00	.0%
A4044 540220 Automobile Fuel	1,500	0	1,500	312.45	.00	1,187.55	20.8%
A4044 540444 Permits, Fees, Ins	553	0	553	.00	.00	553.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4044 540480 Postage	1,400	0	1,400	446.38	.00	953.62	31.9%
A4044 540485 Printing/Paper	1,000	0	1,000	.00	.00	1,000.00	.0%
A4044 540487 Program Expense	208,000	0	208,000	72,287.52	.00	135,712.48	34.8%
A4044 540590 Services Rendered	4,000	0	4,000	800.00	1,900.00	1,300.00	67.5%
A4044 540620 Software Expense	8,000	0	8,000	3,493.00	2,495.00	2,012.00	74.9%
A4044 540640 Supplies (Not Offi	7,500	0	7,500	1,203.71	.00	6,296.29	16.0%
A4044 540660 Telephone	1,717	0	1,717	488.03	.00	1,228.97	28.4%
A4044 540670 Therapeutic	4,000	0	4,000	.00	.00	4,000.00	.0%
A4044 540710 Transport/Handicap	2,200	0	2,200	.00	.00	2,200.00	.0%
A4044 540733 Training/All Other	2,500	0	2,500	124.00	.00	2,376.00	5.0%
TOTAL Early Intervention	33,440	0	33,440	37,804.41	5,053.00	-9,417.41	128.2%
A4053 Preventive And Primary Health							
A4053 416101 Preventive & Prima	-1,200	0	-1,200	-100.00	.00	-1,100.00	8.3%*
A4053 422800 Grants -Non State	0	-208,365	-208,365	-74,179.20	.00	-134,185.60	35.6%*
A4053 422800 ASAP Health Service	0	-50,000	-50,000	.00	.00	-50,000.00	.0%*
A4053 422800 CFCS Health Service	0	-2,253	-2,253	.00	.00	-2,253.21	.0%*
A4053 422800 CHSC Health Service	0	-60,000	-60,000	.00	.00	-60,000.00	.0%*
A4053 422800 CPIA Health Service	0	-10,000	-10,000	.00	.00	-10,000.00	.0%*
A4053 422800 TICK Health Service	0	-3,000	-3,000	-3,000.00	.00	.00	100.0%
A4053 427010 Refunds Of Prior Y	0	0	0	-5,119.01	.00	5,119.01	100.0%
A4053 434011 State Aid-Preventi	-294,231	0	-294,231	-158,329.08	.00	-135,901.92	53.8%*
A4053 520130 Equipment (Not Car	2,500	0	2,500	1,834.59	.00	665.41	73.4%
A4053 520190 Nursing Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
A4053 540010 Advertising	45,000	0	45,000	6,946.08	12,281.00	25,772.92	42.7%
A4053 540080 Clinic Supplies	15,500	0	15,500	3,009.68	86.29	12,404.03	20.0%
A4053 540140 Contracting Servic	50,000	0	50,000	8,676.48	5,024.00	36,299.52	27.4%
A4053 540180 Dues	75	0	75	.00	.00	75.00	.0%
A4053 540220 Automobile Fuel	605	0	605	297.26	.00	307.74	49.1%
A4053 540370 Medical Expense	5,000	0	5,000	169.00	.00	4,831.00	3.4%
A4053 540440 Other Awards	300	0	300	.00	.00	300.00	.0%
A4053 540444 Permits, Fees, Ins	553	0	553	200.00	.00	353.00	36.2%
A4053 540480 Postage	2,900	0	2,900	329.75	.00	2,570.25	11.4%
A4053 540485 Printing/Paper	11,900	0	11,900	1,566.97	.00	10,333.03	13.2%
A4053 540487 Program Expense	4,000	0	4,000	.00	.00	4,000.00	.0%
A4053 540487 ASAP Program Expens	0	191,846	191,846	10,830.72	8,160.00	172,855.07	9.9%
A4053 540487 TICK Program Expens	0	3,000	3,000	2,999.00	.00	1.00	100.0%
A4053 540590 Services Rendered	3,560	0	3,560	262.75	.00	3,297.25	7.4%
A4053 540595 Services Rendered(C	1,500	0	1,500	.00	.00	1,500.00	.0%
A4053 540640 Supplies (Not Offi	15,000	66,519	81,519	66,953.16	248.04	14,317.81	82.4%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4053 540640 CFCs Supplies (Not	0	2,253	2,253	304.90	195.10	1,753.21	22.2%
A4053 540640 CHSC Supplies (Not	0	60,000	60,000	.00	.00	60,000.00	.0%
A4053 540640 CPIA Supplies (Not	0	10,000	10,000	.00	.00	10,000.00	.0%
A4053 540660 Telephone	3,425	0	3,425	1,467.14	.00	1,957.86	42.8%
A4053 540733 Training/All other	10,500	0	10,500	2,026.02	44.00	8,429.98	19.7%
TOTAL Preventive And Primary Health	-122,113	0	-122,113	-132,853.79	26,038.43	-15,297.64	87.5%
A4064 Managed Care - Dental Services							
A4064 416102 Dental Van Fees	-130,000	0	-130,000	-52,073.65	.00	-77,926.35	40.1%*
A4064 520130 Equipment (Not Car	10,000	0	10,000	5,423.67	3,860.83	715.50	92.8%
A4064 540010 Advertising	1,500	0	1,500	199.98	.00	1,300.02	13.3%
A4064 540070 Car Maintenance	5,000	0	5,000	2,754.88	.00	2,245.12	55.1%
A4064 540080 Clinic Supplies	22,000	0	22,000	2,690.88	.00	19,309.12	12.2%
A4064 540220 Automobile Fuel	800	0	800	43.99	.00	756.01	5.5%
A4064 540444 Permits, Fees, Ins	553	0	553	.00	.00	553.00	.0%
A4064 540480 Postage	1,000	0	1,000	280.12	.00	719.88	28.0%
A4064 540485 Printing/Paper	300	300	600	368.40	.00	231.60	61.4%
A4064 540487 Program Expense	10,000	0	10,000	3,355.15	495.00	6,149.85	38.5%
A4064 540620 Software Expense	1,000	0	1,000	.00	.00	1,000.00	.0%
A4064 540640 Supplies (Not Offi	500	0	500	.00	.00	500.00	.0%
A4064 540660 Telephone	1,250	0	1,250	552.96	306.80	390.24	68.8%
A4064 540733 Training/All other	1,500	-300	1,200	60.00	.00	1,140.00	5.0%
TOTAL Managed Care - Dental Services	-74,597	0	-74,597	-36,343.62	4,662.63	-42,916.01	42.5%
A4090 Environmental Health							
A4090 416010 Public Health Fees	-116,750	0	-116,750	-52,750.00	.00	-64,000.00	45.2%*
A4090 434500 WELL State Aid-Publ	0	-36,795	-36,795	-859.94	.00	-35,935.17	2.3%*
A4090 434640 State Aid-Environm	-243,667	0	-243,667	-75,944.57	.00	-167,722.43	31.2%*
A4090 520130 Equipment (Not Car	2,000	0	2,000	.00	.00	2,000.00	.0%
A4090 540010 Advertising	700	0	700	350.00	.00	350.00	50.0%
A4090 540040 Books	10	0	10	.00	.00	10.00	.0%
A4090 540080 Clinic Supplies	7,500	0	7,500	2,936.89	.00	4,563.11	39.2%
A4090 540140 Contracting Servic	40,000	0	40,000	13,080.00	10,920.00	16,000.00	60.0%
A4090 540180 Dues	400	88	488	.00	.00	488.00	.0%
A4090 540220 Automobile Fuel	5,000	0	5,000	1,746.60	.00	3,253.40	34.9%
A4090 540330 Legal Fees	2,500	0	2,500	.00	.00	2,500.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4090 540360 Meals/Food	20	0	20	.00	.00	20.00	.0%
A4090 540390 Mileage Expense	20	0	20	.00	.00	20.00	.0%
A4090 540480 Postage	1,600	0	1,600	615.22	.00	984.78	38.5%
A4090 540485 Printing/Paper	100	0	100	83.79	.00	16.21	83.8%
A4090 540487 Program Expense	44,000	0	44,000	20,813.55	1,322.76	21,863.69	50.3%
A4090 540590 Services Rendered	3,000	0	3,000	1,137.42	.00	1,862.58	37.9%
A4090 540595 WELL Services Rende	0	36,795	36,795	7,555.58	3,782.22	25,457.31	30.8%
A4090 540640 Supplies (Not Offi	11,750	-3,588	8,162	1,556.02	500.00	6,105.98	25.2%
A4090 540660 Telephone	3,321	0	3,321	1,399.58	.00	1,921.42	42.1%
A4090 540733 Training/All other	1,000	3,500	4,500	2,557.59	.00	1,942.41	56.8%
TOTAL Environmental Health	-237,496	0	-237,496	-75,722.27	16,524.98	-178,298.71	24.9%
A6610 Sealer Of weights And Measures							
A6610 419620 Sealer of weights	-10,500	0	-10,500	-2,360.00	.00	-8,140.00	22.5%*
A6610 435890 State Aid-Octane T	-600	0	-600	.00	.00	-600.00	.0%*
A6610 510020 Part Time/Temporar	17,225	0	17,225	9,204.16	.00	8,020.84	53.4%
A6610 520130 Equipment (Not Car	500	0	500	.00	.00	500.00	.0%
A6610 540040 Books	250	0	250	.00	.00	250.00	.0%
A6610 540180 Dues	25	0	25	25.00	.00	.00	100.0%
A6610 540220 Automobile Fuel	520	0	520	131.85	.00	388.15	25.4%
A6610 540480 Postage	100	0	100	.00	.00	100.00	.0%
A6610 540590 Services Rendered	100	0	100	.00	.00	100.00	.0%
A6610 540640 Supplies (Not offi	135	0	135	.00	.00	135.00	.0%
A6610 540733 Training/All other	50	0	50	.00	.00	50.00	.0%
A6610 583088 Social Security Fr	0	1,085	1,085	751.58	.00	333.79	69.2%
A6610 584088 Workers Compensati	0	1,120	1,120	689.40	.00	431.08	61.5%
A6610 588988 Eap Fringe	0	15	15	9.15	.00	5.59	62.1%
TOTAL Sealer of weights And Measures	7,805	2,221	10,026	8,451.14	.00	1,574.45	84.3%
TOTAL General Fund	2,716,639	573,503	3,290,142	1,823,786.54	616,799.64	849,555.90	74.2%
TOTAL REVENUES	-4,457,485	-518,592	-4,976,077	-1,572,406.43	.00	-3,403,670.20	
TOTAL EXPENSES	7,174,124	1,092,095	8,266,219	3,396,192.97	616,799.64	4,253,226.10	

H Capital Fund

H4011 Public Health Administration

H4011 434010 State Aid-Public H	-21,600	-38,737	-60,337	.00	.00	-60,337.29	.0%*
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Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2024 07

Table with 9 columns: H, Capital Fund, ORIGINAL APPROP, TRANFRS/ADJSTMTS, REVISED BUDGET, YTD ACTUAL, ENCUMBRANCES, AVAILABLE BUDGET, PCT USE/COL. Rows include H4011 520060 Car/Truck, H4011 520130 Equipment (Not Car), and various totals for Public Health Administration, Capital Fund, Revenues, Expenses, and Grand Total.

** END OF REPORT - Generated by Davis, Jason **



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Table with columns: ACCOUNTS FOR: General Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, COMMENT. Rows include categories like Handicapped Education, Public Health Administration, and various sub-items with their respective budget values.



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Table with columns: ACCOUNTS FOR: General Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, COMMENT. Rows include various fund items like Mileage, Office Sup, Postage, etc., and a total for Public Health Administ.



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Table with columns: ACCOUNTS FOR: General Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, COMMENT. Rows include categories like Early Intervention, Preventive And Primary Health, and Managed Care - Dental Services.



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Table with columns: ACCOUNTS FOR: General Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, COMMENT. Rows include categories like Managed Care - Dental, Child Health Program, and Environmental Health.



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Table with columns: ACCOUNTS FOR: General Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, COMMENT. Rows include Environmental Health, Sealer Of Weights And Measures, and GRAND TOTAL.

** END OF REPORT - Generated by McCann, Denis **



Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:
General Fund 2023 ACTUAL 2024 ORIG BUD 2024 REVISED BUD 2024 ACTUAL 2024 PROJECTION 2025 Department COMMENT

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
08/02/2024 14:43 |Tioga County
McCannD |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P
|bgnyrp

PROJECTION: 20251 2025 OPERATING BUDGET FOR PERIOD 99

Report type: 1
 Budget level: 1
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria
 Field Name Field value
 Org
 Object
 Project
 Account type
 Account status



Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20252 2025 CAPITAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	COMMENT
H4011	Public Health Administration								
H4011	434010	Sa Ph	-32,957.31	-21,600.00	-60,337.29	.00	.00	-5,400.00	_____
H4011	520060	Car/Truck	91,549.18	60,000.00	150,223.56	139,746.72	.00	.00	_____
H4011	520130	Equipnocar	9,217.13	.00	17,380.00	17,380.00	.00	.00	_____
H4011	520620	Software	.00	.00	.00	.00	.00	15,000.00	_____
	TOTAL Public Health Administ		67,809.00	38,400.00	107,266.27	157,126.72	.00	9,600.00	_____
	TOTAL Capital Fund		67,809.00	38,400.00	107,266.27	157,126.72	.00	9,600.00	_____
	GRAND TOTAL		67,809.00	38,400.00	107,266.27	157,126.72	.00	9,600.00	_____

** END OF REPORT - Generated by McCann, Denis **



AGENCY REPORT

June 20 -July 24, 2024

Highlights

- We welcomed our new summer clerk, Kiran Sharma, and are canvassing for a Public Health Technician.
- 11 Public Health staff members completed their CPR recertification training, 4 additional staff were newly certified.
- Our media release on the uptick in Tickborne illness cases in Tioga County was picked up by several media sources. Interviews were conducted with WENY and Fox 40 to speak on the increase in cases and to promote the importance of prevention.
- We tabled at the Tioga County Government Services Expo and Sundaes at the Farm! The Mobile Dental Van premiered at the Touch a Truck Event at the Newark Valley Trout Pond. It's been a busy summer!

Health Education

- Two Public Health Educators completed a two-day training on Public Health Risk Communication.
- Met with Rural Ministry and A New Hope Center to discuss cancer-prevention policies, including sun safety and paid time off for cancer screenings.
- Attended the Drop-in Screening Day event hosted by Tioga Opportunities at the Newark Valley Community Connection Center, which offered blood pressure and blood sugar screenings, and lead testing.
- Presented to the Board of Health on our Lead Poisoning Prevention Program. Board approval was received for us to move forward with applying for the Floyd Hooker Foundation mini grant to help address common challenges in the program, specifically providing cleaning supplies and supplies to make repairs in order to mitigate lead hazards.
- We are wrapping up our 2024 Climate Change & Health Adaptation Grant project, Tick Smart Tioga! The final report and presentation have been created and are in the review process.
- Delivered "Back to School" yard signs around the county.

Environmental Health

- Four wellhead projects were completed, two were for a new program component for aquifer protection.
- NYSDOH-Environmental Health representative came to assist in training staff in public water supply regulations.
- Had a site visit with Department of Environmental Conservation (DEC) at Tioga Castings property.
- Met with Stray Haven Director about doing Parvo and distemper vaccines at all of our Rabies Clinics.
- Attended the Waverly Water Systems Improvement Project monthly progress meeting.

Patient Services (EI, Dental, Clinic)

- Dental Van is back at the Health & Human Services Building for the Summer and spent four days at the Richford Town Hall providing services to the residents of Richford, Berkshire and Newark Valley!
- School Based Dental Program data summaries for the 2023-2024 school year were distributed to each Tioga County School District. Program summaries include each district's number of student's participating in program, number of screenings, cleanings, restorations, extractions, etc.

- Early Intervention continues to have a provider shortage, especially for Physical Therapy in the Waverly area. A waitlist is sent to providers making them aware of children in need of services. EI Service Coordinators continue to offer parents guidance and support to assure children get high quality case management.
- EI Service Coordinator is now a certified Child Passenger Safety Technician and is qualified to install child passenger seats, teach, and provide recommendations to families to assure that children are as safe as possible in vehicles.

Administrative Services

- PHD, Deputy, DPS and Health Educator met with the new executive director at Mothers & Babies Perinatal Network touring their facility and discussed ways to work together to improve maternal-child outcomes.
- Director of Administrative Services attended the ArcGIS training.
- Revised/Updated our Article 28 policy manual.
- PHD attended a B-TAM training for basic threat evaluation.
- The Preschool Medicaid Cost Report was submitted!
- Offered a Public Health 101 overview to a medical resident of a local provider’s office providing insight into the world of Tioga County Public Health. Staff from all areas of the department shared about program specifics.
- Finished revising the Tioga County Sanitary Code with the help of Board of Health subcommittee. Awaiting final approvals prior to making effective.
- Held several strategic plan meetings to discuss status of goals and next steps.

Ongoing Support/Partnerships

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> - Allies in Substance Abuse Prevention Coalition - Child Fatality Review Team - Family Enrichment Network (Head Start) - Lourdes PACT Advisory Board - Mothers and Babies Perinatal Network - New York State Association of County Health Officials (NYSACHO) - New York State Association for Rural Health (NYSARH) - New York State Association of Counties (NYSAC) - Racker Center - Rural Economic and Partnership (REAP) | <ul style="list-style-type: none"> - Rural Health Network - Safe Harbor Committee - S2AY Pivotal Partners Finger Lakes - Team Tioga - Tioga County Board of Health - Tioga County Commissioner’s Advisory Council - Tioga County Council of Governments - Tioga County Immunization Coalition - Tioga County Local Emergency Planning Committee (LEPC) - Tioga County Mental Health Sub-Committee - Tioga County Non-Profit Network - Tioga Opportunities |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Attachments:

1. Financial Snapshot, YTD thru 6/2024.
2. Flyer: “What the Health!?,” July 2024.
3. Bulletin Board: “Rockstars use the Cross Walk,” Health & Human Services Building, Owego, July 2024.
4. Billboards: “Don’t Drink & Drive!” & “Cute Yes, Rabies Maybe,” July 2024.
5. Data Spreadsheet June 20- July 24, 2024.

Financial Snapshot
Year-to-date through June 2024*1

	Budget 2024	Actual YTD 2024	Percentage of 2024 Budget
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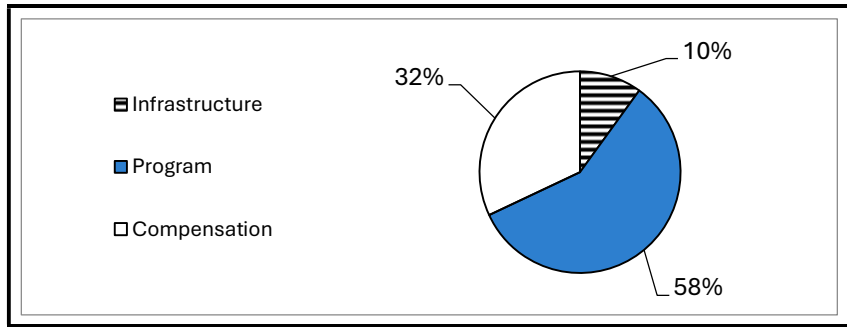
REVENUES

Fees	1,257,068	272,859	22 %
State/Federal	3,779,346	1,171,830	31 %
Local	3,394,573	1,501,084	44 %
TOTAL	8,430,987	2,945,773	35 %

EXPENSES

Compensation	2,602,358	925,802	36 %
Program Expense	5,307,116	1,713,192	32 %
Core Infrastructure	521,513	306,779	59 %
TOTAL	8,430,987	2,945,773	35 %

Allocation of Expenses
Year-to-date through June 2024



***Notes:**

1. Most of January & February revenue are adjusted back to prior year as payments during this time are for services performed in the prior year. State Aid reimbursement is reported a couple months after each quarter ends.

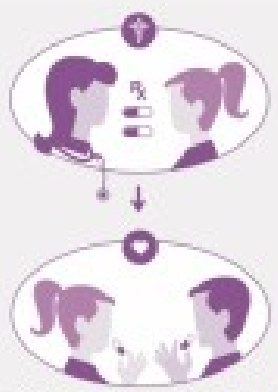


What the Health!?

July 2024

EXPEDITED PARTNER THERAPY (EPT)

EXPEDITED PARTNER THERAPY (EPT) PROCESS



EPT treats sexual partners of patients diagnosed with chlamydia or gonorrhea by providing prescriptions to the patient to take to their sexual partner(s) without the provider first examining the partner(s).

**TIOGA OPPORTUNITIES
FAMILY HEALTH
SERVICES:
607-687-5333**

Image from Children's Hospital of Philadelphia.

Skin Cancer **ABCDEs!**

If you have moles or spots with any of these characteristics, schedule an appointment with your doctor to get it examined.

A symmetry	Is one half of the spot unlike the other half?	
B order	Does the spot have an irregular, scalloped, or poorly defined border?	
C olor	Does the spot have colors that vary from one area to the next?	
D iameter	Is the spot greater than 6mm in diameter (about the size of a pencil eraser)?	
E volving	Has the spot changed in size, color, or shape?	

BEAT THE HEAT!

SCAN TO FIND PLACES TO COOL OFF!

HYDRATE! HYDRATE! HYDRATE!

Water...

- Aids digestion
- Flushes toxins
- Promotes kidney function
- Lubricates joints & muscles
- Supports healthy skin
- Regulates body temp

Tips for Drinking More Water:

- Add fruit like lemons or strawberries.
- Tie it into a routine. For example, drink a glass of water every time you use the bathroom.
- Take a water bottle with you whenever you leave the house.
- Eat it! Many fruits and vegetables, like watermelon and cucumber, have high water content.



Large Bulletin Board: HHS Building, July 2024



Billboards, Various Locations, July 2024



DATA SPREADSHEET

June 20-July 24, 2024

<u>PUBLIC HEALTH ACTIVITIES</u>	<u>Y-E 2022</u>	<u>Y-E 2023</u>	<u>Jun-24</u>	<u>Jul-24</u>	<u>Y-T-D</u>
Community Health					
Communicable Disease	885	2438	102	117	1934
- General Infectious Diseases (Campylobacteriosis, Salmonellosis, etc)	N/A	61	7	4	256
- Zoonotic Diseases (Anaplasmosis, Lyme, etc)	220	375	68	49	226
- Vaccine-Preventable Diseases (COVID-19, Influenza, etc)	400	1897	21	56	1380
- Hepatitis	89	15	0	3	11
- PPD Test Administered	0	6	0	0	1
Child Passenger Safety Seats Inspected	40	47	16	5	31
- Child Seats FAILED Inspection	31	36	15	5	29
Immunizations total child and adult	35	62	0	1	14
Children Lead Tested (6 years and under)	712	913	78	71	497
Newly Identified Children with Elevated Blood Lead Levels	N/A	22	1	0	6
Current Children with EBLL Caseload	N/A	N/A	34	34	N/A
- Welcome Baby Packets Mailed	N/A	77	20	28	181
People Trained w/ Narcan	1	145	0	0	11
Opioid Overdose Reporting Forms received	3	3	1	1	4
Dental					
New Clients	340	311	28	30	178
Dental Screenings	1120	1141	103	89	648
- Clients with Low Decay Risk	265	374	38	32	254
-Clients with Moderate Decay Risk	496	419	30	22	146
- Clients with High Decay Risk	347	344	35	38	253
Extractions	100	102	14	19	85
Children Services					
Early Intervention Referrals	148	206	14	15	106
- Early Intervention CURRENT Caseload *Monthly total	N/A	N/A	36	31	N/A
- EI children waiting for service(s)	N/A	N/A	3	2	N/A
Preschool					
- Children in tuition based program	N/A	N/A	36	28	N/A
- Children receiving transportation services under Serafini contract	N/A	N/A	21	21	N/A
- Children receiving transportation by parents	N/A	N/A	15	7	N/A
Child Find					
- Current Children being served	17	N/A	15	16	N/A

Environmental Health	Y-E 2022	Y-E 2023	Jun-24	Jul-24	Y-T-D
Animal bite investigations	153	198	30	31	144
- Individuals requiring Rabies Series (N)	7	2	1	2	33
Rabies Clinics	7	8	1	1	6
- Number of Animals Vaccinated	1012	1098	171	176	1036
Food Establishment Inspections	151	247	13	13	127
Temporary Food Inspections	57	66	23	2	31
Clean Indoor Air Act Complaints (Smoking)	6	0	0	0	1
Mobile Home Park Inspections	12	37	3	0	14
Swimming Pool Inspections	18	11	3	2	6
Tanning Inspections	0	1	0	0	0
ATUPA Checks (Underage Tobacco Sales)	70	108	37	3	75
- ATUPA Violations	2	3	1	0	2
Wellhead Replacement Projects In Progress	N/A	N/A	8	7	
Wellhead Replacement Projects Completed	N/A	N/A	9	4	25
Temporary Residence Inspections (Hotels, motels, campgrounds)	2	12	0	1	3
Children's Camp Inspections	8	7	5	6	11
Agriculture Fairground Inspections	2	2	0	1	1
Nuisance Complaints	16	7	2	3	8
Enforcement Actions	29	72	8	1	25
Weights & Measures					
Inspection Sites	123	110	20	22	112
-Devices Inspected	475	604	22	52	185
Training Hrs/Equipment Maintenance	24	27	16	2	32

REFERRED TO: HEALTH & HUMAN SERVICES COMMITTEE

RESOLUTION NO. -24 AUTHORIZATION TO APPLY FOR GRANT
PUBLIC HEALTH

WHEREAS: The Floyd Hooker Foundation is a local foundation offering grant funds for Tioga County projects which serve the children of the county; and

WHEREAS: The application period for the Floyd Hooker Foundation mini-grants will be opening September 1, 2024; and

WHEREAS: Tioga County Public Health ensures the safety of Tioga County children through the prevention and remediation of lead paint hazards; and

WHEREAS: Tioga County Public Health has identified barriers to lead paint remediation for families with children diagnosed with lead poisoning due to financial constraints; and

WHEREAS: Tioga County Public Health wishes to submit an application to the Floyd Hooker Foundation for a project that will assist families in addressing lead paint hazards in their homes through education and the supplies needed to safely and effectively address lead hazards; and

WHEREAS: Tioga County Public Health will determine the grant request upon completion of the final grant proposal not to exceed the grant parameters of \$25,000; and

WHEREAS: If awarded the grant, Tioga County Public Health will submit a resolution to appropriate the funds at that time; and

WHEREAS: County Policy 47 requires Legislative approval for grant applications that require the signature of the Chief Elected Official; and

WHEREAS: The Tioga County Legislature supports Tioga County Public Health in pursuing funding to provide needed services to Tioga County residents; therefore be it

RESOLVED: That Tioga County Public Health is authorized to submit a grant application to the Floyd Hooker Foundation not to exceed the grant parameters of \$25,000.

REFERRED TO: HEALTH & HUMAN SERVICES COMMITTEE

RESOLUTION NO. -24 PURCHASING QUOTE EXEMPTIONS FOR THE
USE OF LOCAL TELEVISION ADVERTISING
PUBLIC HEALTH

WHEREAS: Tioga County Public Health desires to use local television advertisement in the promotion of their programs, including Immunization, Injury Prevention and the ASAP Coalition; and

WHEREAS: Tioga County Public Health assumed management of the ASAP Coalition and inherited the approved plans for use of television advertising; and

WHEREAS: The County Purchasing and Payment Policy requires a gathering of three quotes for any cumulative purchase from any one vendor exceeding \$3,000.00; and

WHEREAS: Tioga County Public Health desires to utilize all local television stations during the course of the year; often overlapping for widespread coverage. Having all options available will ease the purchasing process and timelines for placing advertisements; and

WHEREAS: Section XIII of the County Purchasing and Payment Policy states that an exemption may be granted under any of the following circumstances, one including to be determined as sufficient justification by the Legislature; therefore be it

RESOLVED: That Tioga County Public Health be allowed to advertise as needed with local television stations without acquiring three quotes. Television stations include WBNG, WICZ and WIVT.