Health & Human Services Committee

Committee Meeting

60 Central Ave.
Cortland, NY 13045
http://www.cortland-co.org

~ Minutes ~

Wednesday, December 1, 2021 **11:00 AM** **Board Room**

Call to Order

The meeting was called to order at 11:11 AM by Committee Chair Cathy Bischoff

Attendee Name	Organization	Title	Status	Arrived
Douglas Bentley	Cortland County, NY	Committee Member	Present	
Ann Homer	Cortland County, NY	Committee Vice-Chair	Excused	
Richard Stock	Cortland County, NY	Committee Member	Present	
Cathy Bischoff	Cortland County, NY	Committee Chair	Present	
Susan Wilson	Cortland County, NY	Committee Member	Excused	
Kevin Fitch	Cortland County, NY	Committee Member	Present	
Joseph Nauseef	Cortland County, NY	Committee Member	Excused	
Savannah Hempstead	Cortland County, NY	Clerk of the Legislature	Present	
Rob Corpora	Cortland County, NY	County Administrator	Present	
Kristen Monroe	Cortland County, NY	Commissioner of Social Services	Present	
Paul Heider	Cortland County, NY	Board Member	Present	
Elizabeth Haskins	Cortland County, NY	Director, Area Agency on Aging	Present	
Charles Miller	Cortland County, NY	Buildings and Grounds Supervisor	Present	
Nicole Anjeski	Cortland County, NY	Public Health Director	Present	
Thomas Tedesco	Cortland County, NY	Director of Veterans' Services	Present	
Amy Buggs	Cortland County, NY	Grants Administrator	Present	
Sharon MacDougall	Cortland County, NY	Director of Community Services	Present	
Laurie Leonard	Cortland County, NY	Personnel Director	Present	
Andrea Herzog	Cortland County, NY	Director, Budget & Finance	Present	
Valerie Puma	Cortland Standard	Reporter	Present	

Minutes Approval

1. Health & Human Services Committee - Committee Meeting - Nov 2, 2021 11:00 AM

RESULT:	**ACCEPTED [UNANIMOUS]**
MOVER:	Douglas Bentley, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

Resolutions

AGENDA ITEM NO. 1 – Accept Funds Health Research, Inc. - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/7/2021 10:00 AM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Douglas Bentley, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Accept Funds Health Research, Inc. - Health Department

WHEREAS, Resolution No. 248-21 gave the Cortland County Health Department permission to enter into a grant contract with Health Research, Inc. for funding the Public Health Emergency Preparedness Program, Contract No. 1596-15, CFDA #96.069, in the amount of $50,099 for the period of 7/1/21-6/30/22, AND

WHEREAS, additional funds of $2,000 have been awarded to the Cortland County Health Department through this grant, AND

WHEREAS, funds in the 2022 County Budget will need to be amended as follows:

Increase:		Current	Increase	Balance
A40105.44401.21BTE	2122 BTE Grant	$50,099	$2,000	$52,099
A40105.54048.21BTE	Program Supplies	$0	$2,000	$2,000
			$0	

, NOW THEREFORE BE IT

RESOLVED, that the County Administrator and Public Health Director, upon review and approval by the County Attorney or designee, and subject to appropriation of funding by the Legislature, is hereby authorized and directed to sign an agreement with Health Research, Inc. to accept these additional funds, AND BE IT FURTHER

RESOLVED, the Director of Finance shall carryover all unused grant funds to the subsequent year(s) budget covered by the grant, per the approved grant agreement.

AGENDA ITEM NO. 2 – Reappoint Member Cortland County Board of Health - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/16/2021 6:00 PM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Douglas Bentley, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Reappoint Member Cortland County Board of Health - Health Department

WHEREAS, New York State regulation requires that the County Legislature appoint at-large representative members to the Board of Health, AND

WHEREAS, the term of Mary Wright will expire on the Cortland County Board of Health on December 31, 2021, NOW THEREFORE BE IT

RESOLVED, that Mary Wright, R.N., c/o Regional Medical Practice, 135 North Main Street., Cortland, NY 13045, be and hereby is reappointed to the Cortland County Board of Health for a six (6) year term beginning on January 1, 2022 and ending on December 31, 2027.

AGENDA ITEM NO. 3 – Authorize Agreement/Accept Funds Local Health Department COVID-19 Vaccine Response - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/7/2021 10:00 AM**
MOVER:	Kevin Fitch, Committee Member
SECONDER:	Richard Stock, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreement/Accept Funds Local Health Department COVID-19 Vaccine Response - Health Department

WHEREAS, the New York State Dept. of Health has awarded the Cortland County Health Department $176,662.14 for the COVID Vaccine Response Grant for the period of 01/01/21-06/30/24, Contract# C36925GG, AND

WHEREAS, these funds will be used to expand COVID-19 vaccine administration hours of operation, increase COVID-19 vaccine administration equity, and promote and increase the uptake of COVID-19 vaccine and other vaccines, and administer COVID-19 booster doses, AND

WHEREAS, Cortland County Health Department will contract with Cortland Area Communities that Care to assist in the deliverables of this grant, AND

WHEREAS, the 2021 Budget will need to be amended as follows:

Increase Revenue:		Current	Increase	Balance
A40115.43450.C19VR	C19 Vaxx Response	$0	$176,662.14	$176,662.14

Increase Expenditures:

A40115.51005.C19VR	C19VR Personal Svc	$0	$86,702.20	$86,702.20
A40115.52015.C19VR	HD Equipment	$0	$10,000	$10,000
A40115.54048.C19VR	Prog Supplies	$0	$500	$500
A40115.54060.C19VR	Advertising	$0	$15,000	$15,000
A40115.54815.C19VR	Contracted Agency	$0	$9,160	$9,160
A40115.58020.C19VR	Retirement	$0	$12,138	$12,138
A40115.58030.C19VR	FICA	$0	$6,633	$6,633
A40115.58040.C19VR	Workers Comp	$0	$2,200	$2,200
A40115.58060.C19VR	Health Ins	$0	$34,328.94	$34,328.94
			$176,662.14	$176,662.14

, NOW THREFORE BE IT

RESOLVED, that the County Administrator and Public Health Director, upon review and approval by the County Attorney or designee, and subject to appropriation of the funding by the Legislature, is hereby authorized and directed to sign an agreement with New York State Department of Health to accept these funds, AND BE IT FURTHER

RESOLVED, that the Legislature authorizes the County Administrator and Public Health Director upon review and approval of the County Attorney or designee, to execute all required contracts and agreements to assist in the delivery of this grant, AND BE IT FURTHER

RESOLVED, the Director of Finance shall carryover all unused grant funds to the subsequent year(s) budget covered by the grant, per the approved grant agreement.

AGENDA ITEM NO. 4 – Create Position/Appropriate Funds Safe Harbour Coordinator - Department of Social Services (Child Advocacy Center Division)

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/7/2021 10:00 AM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Create Position/Appropriate Funds Safe Harbour Coordinator - Department of Social Services (Child Advocacy Center Division)

WHEREAS, Cortland County has been provided an allocation of $43,350 for the development and implementation of Safe Harbour programming for the calendar year 2022, AND

WHEREAS, New York State Office of Children and Family Services requires this money go through the Department of Social Services for planning and claiming purposes to support Cortland County in developing a system response to commercially sexually exploited children and trafficked at-risk youth, AND

WHEREAS, the Cortland County Child Advocacy Center ("CAC") is an entity aligned with and able to implement a Safe Harbour Program, AND

WHEREAS, the Department of Social Services-CAC Division needs to create one (1) part-time Safe Harbour Coordinator position, AND

WHEREAS, the Health and Human Services Committee recommends the creation of this position, NOW THEREFORE, BE IT

RESOLVED, that one (1) position of Safe Harbour Coordinator (CSEA, Grade 13, $20.2732-25.5331/HR (2022 Rate), competitive class, part-time 17 hours per week, (no benefits) in the Department of Social Services-CAC Division be created effective January 1, 2022 at 12:01 A.M., with approval to fill, AND

RESOLVED, that funds be appropriated in the 2022 County Budget as follows:

A40505.51010 SF	Personnel	$17,921.51
A40505.54000 SF	I/D Phones	$132.00
A40505.54001 SF	Copies	$1,000.00
A40505.54035 SF	Training & Staff Dev	$800.00
A40505.54055 SF	Contract-Campaign	$11,000.00
A40505.54800 SF	Program Supplies	$7,621.48
A40505.58020 SF	Retirement	$2,509.00
A40505.58030 SF	FICA	$1,371.01
A40505.58040 SF	Worker's Comp	$995.00
TOTAL Expense		**$43,350.00**
A40505.43489 SF Revenue		**$43,350.00**

AGENDA ITEM NO. 5 – Accept Bids and Authorize Purchase of Miscellaneous Groceries and Frozen Foods - Area Agency on Aging

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/16/2021 6:00 PM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Accept Bids and Authorize Purchase of Miscellaneous Groceries and Frozen Foods - Area Agency on Aging

WHEREAS, bids were received on November 3, 2021 for the period January 1, 2022 through March 31, 2022, for the purchase of miscellaneous groceries and frozen foods in accordance with specifications on file in the Office of the Clerk of the Cortland County Legislature, for use by the Area Agency on Aging and the Sheriff's Department, AND

WHEREAS, the Health & Human Services Committee recommends that bids be awarded to the lowest responsible bidder, AND

WHEREAS, bids were received from the following:

Ginsberg's, PO Box 17, Route 66, Hudson, NY 12534
Smith Packing Co., PO Box 520, Utica, NY 13503-0520
Renzi Food Service, 901 Rail Drive, Watertown, NY 13601

, NOW THEREFORE BE IT

RESOLVED, that bids of the said vendors, in accordance with the specifications, be and hereby are accepted at the bid prices on a per item basis, AND BE IT FURTHER

RESOLVED, that said departments have the right to award bids based on price and quality, AND BE IT FURTHER

RESOLVED, that the above departments are authorized and directed to purchase said items from the lowest responsible bidders and best value for the period January 1, 2022 through March 31, 2022.

AGENDA ITEM NO. 6 – Authorize Provider Memorandum of Understanding for Systems of Care in Cortland County for 2022 - Mental Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/16/2021 6:00 PM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Provider Memorandum of Understanding for Systems of Care in Cortland County for 2022 - Mental Health Department

WHEREAS, Cortland Mental Health is executing a provider Memorandum of Understanding (MOU) for 2022 to strengthen Cortland County's children and youth serving systems and to provide timely access to resources that support a trauma-informed community, AND

WHEREAS, this will be done to strengthen the current infrastructure and cross-system partnerships for children and youth services, to help decrease the service delivery gaps, and collaborating on data collection, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon and approval by the County Attorney or designee, is authorized to execute this Memorandum of Understanding for Systems of Care in Cortland County for 2022.

AGENDA ITEM NO. 7 – Authorize 2021 Budget Amendment to Accept Grant Funds from NYS Office of Mental Health - Mental Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/7/2021 10:00 AM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize 2021 Budget Amendment to Accept Grant Funds from NYS Office of Mental Health - Mental Health Department

WHEREAS, the New York State Office of Mental Health has awarded the Cortland County

Mental Health Department a workforce grant intended for Mental Health workforce expenses in an amount not to exceed $40,000 for the period covering July 1, 2021 through Dec. 31, 2022, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee, and subject to appropriation of funding by the Legislature, is hereby authorized and directed to sign an agreement to accept these funds, AND BE IT FURTHER

RESOLVED that the 2021 Cortland County Budget be amended as follows:

Increase:

Revenue:	
A431044.44490.4200	$40,000.00
Expense:	
A43105.51005.4200	$40,000.00

, AND BE IT FURTHER

RESOLVED, the Director of Finance shall carryover all unused grant funds to the subsequent year(s) budget covered by the grant, per the approved grant agreement.

AGENDA ITEM NO. 8 – Authorize 2021 Budget Amendment/Authorize Agreement to Accept Funds from NYS Office of Mental Health Dwyer Veteran's Peer to Peer Funding for the Veteran's Services Department - Mental Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 12/7/2021 10:00 AM**
MOVER:	Richard Stock, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize 2021 Budget Amendment/Authorize Agreement to Accept Funds from NYS Office of Mental Health Dwyer Veteran's Peer to Peer Funding for the Veteran's Services Department - Mental Health Department

WHEREAS, The New York State Office of Mental Health has provided the Cortland County Mental Health Department with Dwyer Peer to Peer funding in an amount not to exceed $75,000 for Veterans who are experiencing post-traumatic stress symptoms, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee and subject to appropriation of funding by the Legislature, is hereby authorized and directed to sign an agreement to accept these funds, AND BE IT FURTHER

RESOLVED that the 2021 Cortland County Budget be amended as follows:

Increase:

Revenue:	
A431043.43490.4200	$75,000.00

Expense:
A43105.51005.4200 $75,000.00

AGENDA ITEM NO. 9 – Authorize Agreement with Aetna Behavioral Health - Mental Health

RESULT:	**APPROVED [UNANIMOUS]**
	Next: 12/16/2021 6:00 PM
MOVER:	Kevin Fitch, Committee Member
SECONDER:	Richard Stock, Committee Member
AYES:	Douglas Bentley, Richard Stock, Cathy Bischoff, Kevin Fitch
EXCUSED:	Ann Homer, Susan Wilson, Joseph Nauseef

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreement with Aetna Behavioral Health - Mental Health

WHEREAS, the Cortland County Mental Health Department must execute a contract with Aetna Behavioral Health, main offices located at 1425 Union Meeting Road, Blue Bell, PA 19422 with a mailing address of PO Box 5, Blue Bell, PA 19422, AND

WHEREAS, Aetna Behavioral Health arranges for the provision of mental health and substance abuse services to members of the Plan, AND

WHEREAS, the Cortland County Mental Health Department wishes to become a recognized provider of mental health services as part of the Plan, AND

WHEREAS, funds received from Aetna Behavioral Health can benefit the 2022 budget in account A431042.41620.4200, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee, is hereby authorized to execute agreements for 2022 for or with Aetna Behavioral Health.

Discussion Items

1. Update on Senior Centers - Liz Haskins

RESULT:	COMPLETED

2. Rising COVID Numbers Discussion

RESULT:	COMPLETED

Monthly Reports

1. Area Agency on Aging Monthly Budget Report

RESULT:	COMPLETED

2. Monthly Budget Report - Mental Health Department

RESULT:	COMPLETED

3. DSS November Budget Report

RESULT:	COMPLETED

4. Veterans' Services Monthly Budget Report

RESULT:	COMPLETED

5. Health Department Update

RESULT:	COMPLETED

6. 2020 Health Department Annual Report

RESULT:	COMPLETED

Adjournment

The meeting was closed at 12:06 PM

Health & Human Services Committee

60 Central Ave.
Cortland, NY 13045
http://www.cortland-co.org

Committee Meeting

~ Minutes ~

Tuesday, November 2, 2021 | **11:00 AM** | **Board Room**

Call to Order

The meeting was called to order at 11:08 AM by Committee Chair Cathy Bischoff

Attendee Name	Organization	Title	Status	Arrived
Douglas Bentley	Cortland County, NY	Committee Member	Present	
Ann Homer	Cortland County, NY	Committee Vice-Chair	Present	
Richard Stock	Cortland County, NY	Committee Member	Excused	
Cathy Bischoff	Cortland County, NY	Committee Chair	Present	
Susan Wilson	Cortland County, NY	Committee Member	Present	
Kevin Fitch	Cortland County, NY	Committee Member	Present	
Joseph Nauseef	Cortland County, NY	Committee Member	Present	
Paul Heider	Cortland County, NY	Board Member	Present	
Rob Corpora	Cortland County, NY	County Administrator	Present	
Savannah Hempstead	Cortland County, NY	Clerk of the Legislature	Present	
Lisa Perfetti	Cortland County, NY	Public Health Director	Present	
Nicole Anjeski	Cortland County, NY	Deputy Public Health Director	Present	
Amy Buggs	Cortland County, NY	Grants Administrator	Present	
Tom Tedesco	Cortland County, NY	Director of Veterans Services	Present	
Shannon Phillips	Cortland County, NY	Employment & Training Director	Present	
Elizabeth Haskins	Cortland County, NY	Director, Area Agency on Aging	Present	
Kristen Monroe	Cortland County, NY	Commissioner of Social Services	Present	
Christopher Newell	Cortland County, NY	Board Member	Present	
Beau Harbin	Cortland County, NY	Board Member	Present	
George Wagner	Cortland County, NY	Board Member	Present	
Valerie Puma	Cortland Standard	Reporter	Present	

Minutes Approval

1. Health & Human Services Committee - Committee Meeting - Oct 12, 2021 11:00 AM

RESULT:	**ACCEPTED [UNANIMOUS]**
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Joseph Nauseef, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

Heallth Deparment Update

1. Health Department Monthly Update

RESULT:	**COMPLETED**

Executive Session

It was MOVED by Ms. Homer, seconded by Mr. Bentley, and unanimously adopted by voice vote of members present, to enter into an executive session to discuss the medical, financial, credit or employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation. MOTION CARRIED.

An executive session was held from 11:09 a.m. to 11:16 a.m., at which time on motion of Ms. Homer, seconded by Ms. Wilson, and unanimously approved to exit executive session.

Resolutions

AGENDA ITEM NO. 1 – Appoint Public Health Director - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 11/18/2021 6:00 PM**
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Joseph Nauseef, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Appoint Public Health Director - Health Department

WHEREAS, the Cortland County Legislature has a vacant position of Public Health Director, AND

WHEREAS, Legislators Cathy Bischoff, Eugene Waldbauer, Ann Homer and Sandra Price, Board of Health members Bonnie Hodges and Mary Wright, County Administrator Rob Corpora and Personnel Officer Laurie Leonard conducted interviews and offered a recommendation for this appointment, AND

WHEREAS, the County Legislature has received the recommendation for appointment of ___________________ as Public Health Director, NOW THEREFORE BE IT

RESOLVED, that the Cortland County Legislature does hereby appoint ________________ as Public Health Director at an annual salary of $87,233 (Grade 1, Step 1, Management Compensation Plan, non-competitive class) in accordance with Section 11.182 of the New York State Sanitary Code, effective

November 19, 2021 at 12:01 a.m.

AGENDA ITEM NO. 2 – Authorize Agreements with County Schools - Epidemiology & Laboratory Capacity Schools Grant - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 11/18/2021 6:00 PM**
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Susan Wilson, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreements with County Schools - Epidemiology & Laboratory Capacity Schools Grant - Health Department

WHEREAS, Resolution No. 247-21 gave Cortland County Health Department permission to enter into a grant awarded by Health Research, Inc. for funding for Epidemiology and Laboratory Capacity (ELC) Schools Grant, Contract #6883-01, CFDA #93.323, AND

WHEREAS, $1,337,971.00 was awarded for the period of 7/1/21-7/31/23, AND

WHEREAS, Cortland County Health Department will contract with various schools located in Cortland County, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee and subject to appropriation of the funding by the Legislature, is hereby authorized to execute agreements for the provision of said services.

AGENDA ITEM NO. 3 – Authorize Agreement/Accept Funds Traffic Safety and Injury Prevention Program/Child Passenger Safety - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 11/9/2021 10:00 AM**
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Susan Wilson, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreement/Accept Funds Traffic Safety and Injury Prevention Program/Child Passenger Safety - Health Department

WHEREAS, the State of New York through the Governor's Traffic Safety Committee has awarded the Cortland County Health Department $10,900 to continue to fund the Child Passenger Safety Program, CPS-2022-Cortland County HD-00056-(012) T0066744, CFDA# 20.616, for the period of 10/01/21-9/30/22, AND

WHEREAS, this will provide education on the proper use and installation of child safety seats in New York State, AND

WHEREAS, the 2021 County Budget will need to be amended as follows:

		Current	Increase	Balance
A40105.43450.21TRS	TRS 21-22 GRANT	$0	$10,900	$10,900
A40105.54048.21TRS	PROGRAM SUPP	$0	$10,900	$10,900

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee and subject to appropriation of the funding by the Legislature, is hereby authorized and directed to sign an agreement with New York State Traffic Safety Committee to accept these funds.

RESOLVED, the Director of Finance shall carryover all unused grant funds to the subsequent year(s) budget covered by the grant, per the approved grant agreement.

AGENDA ITEM NO. 4 – Authorize Agreement/Accept Funds Traffic Safety and Injury Prevention Program - Health Department

RESULT:	**APPROVED [UNANIMOUS]** **Next: 11/9/2021 10:00 AM**
MOVER:	Susan Wilson, Committee Member
SECONDER:	Kevin Fitch, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreement/Accept Funds Traffic Safety and Injury Prevention Program - Health Department

WHEREAS, the State of New York through the Governor's Traffic Safety Committee has awarded the Cortland County Health Department $40,308 to continue to fund the Traffic Safety and Injury Prevention Program, HS1-2022-Cortland County HD-00141-(012) T006860, CFDA# 20.600, for the period of 10/01/21-9/30/22, AND

WHEREAS, this will provide bike, pedestrian and traffic education programs to reduce the number of crashes, injuries, and deaths on New York's roads, AND

WHEREAS, the 2021 County Budget will need to be amended as follows:

		Current	Increase	Balance
A40105.43450.21TRS	TRS 21-22 GRANT	$0	$40,308	$40,308
A40105.51005.21TRS	PERSONAL SVC	$0	$30,276	$30,276
A40105.54005.21TRS	OFFICE SUPPLIES	$0	$200	$200
A40105.54040.21TRS	DUES	$0	$250	$250
A40105.54045.21TRS	TRAVEL	$0	$500	$500
A40105.58020.21TRS	RETIREMENT	$0	$4,844	$4,844
A40105.58030.21TRS	FICA	$0	$2,316	$2,316
A40105.58060.21TRS	HEALTH INS	$0	$1,922	$1,922

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee and subject to appropriation of the funding by the Legislature, is hereby authorized and directed to sign an agreement with the New York State Traffic Safety Committee to accept these funds.

RESOLVED, the Director of Finance shall carryover all unused grant funds to the subsequent year(s) budget covered by the grant, per the approved grant agreement.

AGENDA ITEM NO. 5 – Authorize Agreement Between Department of Social Services and Assisted Living Program with TPCC, LLC - Department of Social Services

RESULT:	**APPROVED [UNANIMOUS]**
	Next: 11/9/2021 10:00 AM
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Susan Wilson, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Authorize Agreement Between Department of Social Services and Assisted Living Program with TPCC, LLC - Department of Social Services

WHEREAS, the New York State Social Services Law Section 461-L(3)(a)(iii) requires Cortland County Department of Social Services to contract with entities applying to New York State Department of Health to provide Assisted Living Programs (ALP) within the County, AND

WHEREAS, the County is required to enter into such agreement for the purpose of determining Medicaid eligibility for residents placed in an ALP, AND

WHEREAS, TPCC, LLC d/b/a The Pavilion At Cortland Park is applying to New York State Department of Health to create 31 ALP beds at their 193 Clinton Avenue Cortland, NY 13045 property, AND

WHEREAS, all ALP certification requirements, approval, oversight and payments are transacted by New York State entities with such responsibilities directly with TPCC, LLC, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review by the County Attorney or designee, be and hereby is authorized and directed to execute a contractual agreement for the time period 1/1/2022 – 12/31/2022 with TPCC, LLC.
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AGENDA ITEM NO. 6 – Appoint Members - Cayuga/Cortland Workforce Development Board - Employment and Training Grant Administration

RESULT:	**APPROVED [UNANIMOUS]**
	Next: 11/18/2021 6:00 PM
MOVER:	Ann Homer, Committee Vice-Chair
SECONDER:	Susan Wilson, Committee Member
AYES:	Bentley, Homer, Bischoff, Wilson, Fitch, Nauseef
EXCUSED:	Richard Stock

ON MOTION OF BISCHOFF **RESOLUTION NO.**

Appoint Members - Cayuga/Cortland Workforce Development Board - Employment and Training Grant Administration

WHEREAS, pursuant to the Workforce Innovation and Opportunity Act of 2017, the Governor of the State of New York has authorized and directed the Chief Local Elected Officials of Cortland and Cayuga Counties, which have been designated as a workforce area, to appoint/reappoint members to the Workforce Development Board for said area, NOW THEREFORE BE IT

RESOLVED, that the following be and hereby are appointed effective immediately to serve on the Cayuga/Cortland Workforce Development Board for the term and from the sector listed below:

Name	Address	Sector	Term
Brian Noteboom	3247 Vickery Road Syracuse, NY 13212	Other Workforce Partners	1/1/2022 - 12/31/2024
Patrick Sheppard	333 E. Washington Street Syracuse, NY 13212	Other Workforce Partners	1/1/2022 - 12/31/2024
Steve Woodard	1879 West Genesee Street Road Auburn, NY 13021	Other Workforce Partners	1/1/2022 - 12/31/2024

Monthly Reports

1. Department of Social Services Monthly Budget Report - October 2021

RESULT:	COMPLETED

2. Veterans' Services Monthly Budget Report

RESULT:	COMPLETED

3. Mental Health Monthly Budget Reports

RESULT:	COMPLETED

4. Area Agency on Aging Monthly Budget Report

RESULT:	COMPLETED

Discussion Items

1. Area Agency on Aging 2022 Budget Presentation and Discussion

RESULT:	COMPLETED

2. Purple Heart Commemeration

RESULT:	COMPLETED

3. Aging Centers Update

RESULT:	COMPLETED

Adjournment

The meeting was closed at 12:00 PM

Cortland County System of Care

Memorandum of Understanding
January 2022

In recognition of the need to strengthen Cortland County's children and youth serving systems and to provide timely access to resources that support a trauma-informed community. This will be done by strengthening the current infrastructure for children and youth services, decreasing the service delivery gaps, and collaborating on data collection.

It is hereby reaffirmed that the **Cortland County System (SOC)** was created to:

1. Ensure availability of and access to a broad, flexible array of effective, evidence-informed, community-based services and supports for children and their families, that address their physical, emotional, social, and educational needs, including traditional and nontraditional services, as well as informal and natural supports.
2. Provide individualized services in accordance with the unique potential, strengths, and needs of each child and family, guided by an individualized, "wraparound" service planning process, and an individualized service plan developed in true partnership with the child and family.
3. Deliver services and supports within the least restrictive, most normative environments that are clinically appropriate.
4. Ensure that families, other caregivers, and youth are full partners in all aspects of the planning and delivery of their own services and in the policies and procedures that govern care for all children and youth in their community, state, territory, tribe, and nation.
5. Ensure cross-system collaboration, with linkages among child-serving systems and mechanisms for system-level management, coordination, and integrated management of service delivery and costs.
6. Provide care management or similar mechanisms to ensure that multiple services are delivered in a coordinated and therapeutic manner and that children and their families can move through the system of services in accordance with their changing needs.
7. Provide developmentally appropriate services and supports that promote optimal social-emotional outcomes for young children and their families in their homes and community settings.
8. Provide developmentally appropriate services and supports to facilitate the transition of youth to adulthood and to the adult service system as needed.
9. Incorporate or link with mental and physical health promotion, prevention, and early identification and intervention to improve long-term outcomes, including mechanisms to identify problems at an earlier stage, and behavioral health promotion and prevention activities directed at all children and adolescents.
10. Incorporate continuous accountability mechanisms to track, monitor, and manage the achievement of system of care goals; fidelity to the system of care philosophy; and quality, effectiveness, and outcomes at the system level, practice level, and child and family level.
11. Protect the rights of children and families and promote effective advocacy efforts.
12. Provide services and supports without regard to race, religion, national origin, gender, gender expression, sexual orientation, physical disability, socio-economic status, geography, language, immigration status, or other characteristics, and services should be sensitive and responsive to these differences.

It is envisioned that Cortland County's System of Care is:

1. Family driven and youth guided, with the strengths and needs of the child and family determining the types and mix of services and supports provided.
2. Community based, with the locus of services as well as system management resting within a supportive, adaptive infrastructure of structures, processes, and relationships at the community level.
3. Culturally and linguistically competent, with agencies, programs, and services that reflect the cultural, racial, ethnic, and linguistic differences of the populations they serve to facilitate access to and utilization of appropriate services and supports.

It is further agreed that the goals of **Cortland County System of Care** are to:

1. To better understand current programs and services offered and increase collaboration amongst those programs and systems.
2. To develop a clear line of communication when working with children and youth that integrates treatment to better align treatment goals, diagnostic assessments, and use of emergency services.
3. Increase the advocacy and involvement of Youth Peer Voice and Family Peer Voice in services.
4. Provide outreach to families in the rural areas and families that have children with a history of truancy.
5. Advocate to reduce unnecessary emergency room visits, while increasing the use of community crisis supports, including mobile crisis and respite options.
6. Continually evaluate quality improvement measures that identify service gaps and innovative solutions.

It is agreed that the following systems will be represented on the **Cortland County System of Care** and are committed to participating in the monthly meetings, assist in implementing the action plan, share aggregated data and provide continual quality improvement of the county's youth system of care.

Mental Health, Medical, Care Management, Education, Community Providers, Substance Use, Crisis Services, Public Health, Juvenile Justice, Developmental Disabilities, Caregivers, Child Welfare, Family and Youth Voice.

It is understood that each participating entity will ensure each other that they will protect the confidentiality of any and all Protected Health Information (PHI) shared with or made available to other parties under the Health Insurance Portability and Accountability Act (HIPAA).

It is understood that each participating entity will follow confidential requirements as required by their governing agency.

It is understood that SOC is a partnership of agencies, professionals, and community members who collaborate for the purpose of improving access to care and support. Strong lines of communication between entities are essential to the success of the SOC.

It is understood that all efforts will be made by members of the SOC team to refer, assess and treat all clients. This process should begin as soon as the referral is received. If this is not possible (i.e. Waitlists), each agency agrees to present the barriers at hand to the SOC for further discussion.

It is understood that a member of Cortland County's SOC team may opt out of this agreement through a written request if the agency deems it to be necessary, but such agency agrees to present the issue at hand to the SOC for discussion and possible resolution before withdrawing its participation.
It is understood that all agencies signing this MOU will follow confidentiality requirements as required by their governing bodies first and foremost.

The undersigned agree with the attached Cortland County System of Care Team Interagency Agreement and recognize the importance of the multi-system team approach in supporting children and youth navigating services in Cortland County.

Mental Health:

Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________

Medical:

Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________

Care Management:

Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________

Education:

Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________

Community Providers:

Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________
Agency: ________________________________ Signature: ____________________________

Substance Use:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Crisis Services:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Public Health:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Juvenile Justice:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Developmental Disabilities:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Caregivers:

Name: ________________________________ Signature: ____________________________

Name: ________________________________ Signature: ____________________________

Name: ________________________________ Signature: ____________________________

Child Welfare:

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Agency: ________________________________ Signature: ____________________________

Youth Voice.

Name: ________________________________ Signature: ____________________________

Name: ________________________________ Signature: ____________________________

Name: ________________________________ Signature: ____________________________

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AGING AND NUTRITION

FOR 2021 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
17BIP OFA - BIP GRANT 2017							
A67725 51005 17BIP PERSONAL SERV	146,920	18,023	164,943	125,056.28	.00	39,886.72	75.8%
A67725 51010 17BIP PART-TIME PAY	0	0	0	2,168.05	.00	-2,168.05	100.0%*
A67725 51020 17BIP OVERTIME PAY	0	0	0	2,126.18	.00	-2,126.18	100.0%*
A67725 54000 17BIP TELEPHONE, CE	500	0	500	313.47	145.10	41.43	91.7%
A67725 54001 17BIP COPYING/PRINT	1,000	334	1,334	1,334.00	.00	.00	100.0%
A67725 54005 17BIP Office Materi	2,225	-59	2,166	2,128.70	37.30	.00	100.0%
A67725 54020 17BIP POSTAGE	400	0	400	301.07	.00	98.93	75.3%
A67725 54035 17BIP EDUCATION & T	2,140	-275	1,865	983.50	.00	881.50	52.7%
A67725 54045 17BIP Travel & Sust	500	0	500	.00	.00	500.00	.0%
A67725 54060 17BIP LEGAL NOTICES	1,900	0	1,900	1,261.00	.00	639.00	66.4%
A67725 54213 17BIP I/D COPIER	1,061	0	1,061	891.80	.00	169.20	84.1%
A67725 54800 17BIP PROGRAM EXPEN	0	2,500	2,500	2,287.75	212.25	.00	100.0%
A67725 58020 17BIP RETIREMENT	20,569	0	20,569	.00	.00	20,568.80	.0%
A67725 58030 17BIP FICA	11,239	1,570	12,809	9,248.76	.00	3,560.62	72.2%
A67725 58040 17BIP WORKERS COMP	6,983	906	7,889	7,075.82	.00	812.68	89.7%
A67725 58060 17BIP HEALTH INS	32,219	0	32,219	29,766.39	.00	2,453.07	92.4%
A67725 58062 17BIP DENTAL INS	302	0	302	269.45	.00	32.85	89.1%
A67725 58065 17BIP VISION CARE B	30	0	30	25.74	.00	4.64	84.7%
TOTAL OFA - BIP GRANT 2017	227,989	22,999	250,988	185,237.96	394.65	65,355.21	74.0%
TOTAL EXPENSES	227,989	22,999	250,988	185,237.96	394.65	65,355.21	
4322 CAREGIVERS RESOURCE CENTER							
A67725 51005 4322 PERSONAL SERVI	19,611	0	19,611	16,710.24	.00	2,900.76	85.2%
A67725 58020 4322 RETIREMENT	2,746	0	2,746	.00	.00	2,745.54	.0%
A67725 58030 4322 FICA	1,500	0	1,500	1,246.79	.00	253.45	83.1%
A67725 58040 4322 WORKERS COMP	878	0	878	889.67	.00	-11.87	101.4%*
A67725 58060 4322 HEALTH INS	3,306	0	3,306	2,196.78	.00	1,109.13	66.5%
A67725 58062 4322 DENTAL INS	40	0	40	27.48	.00	12.23	69.2%
A67725 58065 4322 VISION CARE BE	9	0	9	5.90	.00	2.72	68.4%
TOTAL CAREGIVERS RESOURCE CENTER	28,089	0	28,089	21,076.86	.00	7,011.96	75.0%
TOTAL EXPENSES	28,089	0	28,089	21,076.86	.00	7,011.96	
4323 CSE-ADMIN							
A67725 51005 4323 PERSONAL SERVI	12,920	0	12,920	11,181.61	.00	1,738.39	86.5%

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AGING AND NUTRITION

FOR 2021 12

4323 CSE-ADMIN	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67725 54000 4323 CSE TELEPHONE	1,885	0	1,885	1,497.42	.00	387.58	79.4%
A67725 54001 4323 COPYING/PRINTI	300	0	300	230.00	69.00	1.00	99.7%
A67725 54005 4323 Office Materia	1,592	0	1,592	1,040.08	551.92	.00	100.0%
A67725 54035 4323 EDUCATION & TR	550	0	550	550.00	.00	.00	100.0%
A67725 54040 4323 CSE ASSOC/MEMB	2,203	0	2,203	2,203.00	.00	.00	100.0%
A67725 54060 4323 CSE LEGAL NOTI	550	0	550	501.35	.30	48.35	91.2%
A67725 58020 4323 RETIREMENT	1,809	0	1,809	.00	.00	1,808.80	.0%
A67725 58030 4323 FICA	988	0	988	828.14	.00	160.24	83.8%
A67725 58040 4323 WORKERS COMP	439	0	439	444.84	.00	-5.94	101.4%*
A67725 58060 4323 HEALTH INS	2,469	0	2,469	1,950.41	.00	518.41	79.0%
A67725 58062 4323 DENTAL INS	20	0	20	18.71	.00	1.14	94.3%
A67725 58065 4323 VISION CARE BE	4	0	4	3.14	.00	1.17	72.9%
TOTAL CSE-ADMIN	25,729	0	25,729	20,448.70	621.22	4,659.14	81.9%
TOTAL EXPENSES	25,729	0	25,729	20,448.70	621.22	4,659.14	
4324 CSE-SERVICES							
A67725 51005 4324 PERSONAL SERVI	81,646	0	81,646	65,020.88	.00	16,625.12	79.6%
A67725 54035 4324 EDUCATION & TR	1,100	0	1,100	850.41	.00	249.59	77.3%
A67725 54045 4324 Travel & Suste	900	0	900	284.65	.00	615.35	31.6%
A67725 54800 4324 PROGRAM EXPENS	11,556	0	11,556	8,818.63	2,711.76	25.61	99.8%
A67725 58020 4324 RETIREMENT	11,430	0	11,430	.00	.00	11,430.44	.0%
A67725 58030 4324 FICA	6,246	0	6,246	4,675.17	.00	1,570.75	74.9%
A67725 58040 4324 WORKERS COMP	3,531	0	3,531	3,577.93	.00	-46.78	101.3%*
A67725 58060 4324 HEALTH INS	19,006	0	19,006	13,687.58	.00	5,318.90	72.0%
A67725 58062 4324 DENTAL INS	160	0	160	127.97	.00	31.75	80.1%
A67725 58065 4324 VISION CARE BE	32	0	32	19.14	.00	12.61	60.3%
TOTAL CSE-SERVICES	135,607	0	135,607	97,062.36	2,711.76	35,833.34	73.6%
TOTAL EXPENSES	135,607	0	135,607	97,062.36	2,711.76	35,833.34	
4325 EISEP-ADMIN							
A67725 51005 4325 PERSONAL SERVI	19,047	0	19,047	17,391.20	.00	1,655.80	91.3%
A67725 54000 4325 EISEP TELEPHON	510	0	510	405.88	.00	104.12	79.6%
A67725 54005 4325 Office Materia	393	0	393	393.00	.00	.00	100.0%
A67725 54035 4325 EDUCATION & TR	50	0	50	41.53	.00	8.47	83.1%
A67725 58020 4325 RETIREMENT	2,667	0	2,667	.00	.00	2,666.58	.0%
A67725 58030 4325 FICA	1,457	0	1,457	1,285.15	.00	171.95	88.2%

FOR 2021 12

4325 EISEP-ADMIN	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67725 58040 4325 WORKERS COMP	678	0	678	687.01	.00	-8.71	101.3%*
A67725 58060 4325 HEALTH INS	3,093	0	3,093	2,986.60	.00	106.06	96.6%
A67725 58062 4325 DENTAL INS	31	0	31	30.16	.00	.52	98.3%
A67725 58065 4325 VISION CARE BE	7	0	7	6.64	.00	.02	99.7%
TOTAL EISEP-ADMIN	27,932	0	27,932	23,227.17	.00	4,704.81	83.2%
TOTAL EXPENSES	27,932	0	27,932	23,227.17	.00	4,704.81	
4326 EISEP-SERVICES							
A67725 51005 4326 PERSONAL SERVI	68,744	0	68,744	59,799.20	.00	8,944.80	87.0%
A67725 54045 4326 Travel & Suste	750	0	750	312.30	.00	437.70	41.6%
A67725 54055 4326 EISEP PROFESSI	129,652	0	129,652	107,234.63	20,106.53	2,310.84	98.2%
A67725 54065 4326 EISEP EQUIP RE	13,000	0	13,000	10,467.53	.00	2,532.47	80.5%
A67725 58020 4326 RETIREMENT	9,624	0	9,624	.00	.00	9,624.16	.0%
A67725 58030 4326 FICA	5,259	0	5,259	4,337.87	.00	921.05	82.5%
A67725 58040 4326 WORKERS COMP	3,471	0	3,471	3,517.14	.00	-45.84	101.3%*
A67725 58060 4326 HEALTH INS	12,510	0	12,510	11,101.11	.00	1,408.72	88.7%
A67725 58062 4326 DENTAL INS	157	0	157	140.19	.00	16.83	89.3%
A67725 58065 4326 VISION CARE BE	34	0	34	17.17	.00	16.93	50.4%
TOTAL EISEP-SERVICES	243,201	0	243,201	196,927.14	20,106.53	26,167.66	89.2%
TOTAL EXPENSES	243,201	0	243,201	196,927.14	20,106.53	26,167.66	
4327 HEAP							
A67725 51005 4327 PERSONAL SERVI	18,400	0	18,400	15,421.69	.00	2,978.31	83.8%
A67725 54005 4327 Office Materia	250	0	250	55.72	194.28	.00	100.0%
A67725 54020 4327 HEAP POSTAGE	150	0	150	97.39	.00	52.61	64.9%
A67725 54045 4327 Travel & Suste	200	0	200	.00	.00	200.00	.0%
A67725 58020 4327 RETIREMENT	2,576	0	2,576	.00	.00	2,576.00	.0%
A67725 58030 4327 FICA	1,408	0	1,408	1,029.88	.00	377.72	73.2%
A67725 58040 4327 WORKERS COMP	758	0	758	768.08	.00	-9.98	101.3%*
A67725 58060 4327 HEALTH INS	6,945	0	6,945	6,143.52	.00	801.07	88.5%
A67725 58062 4327 DENTAL INS	34	0	34	30.36	.00	3.93	88.5%
A67725 58065 4327 VISION CARE BE	7	0	7	6.66	.00	.79	89.4%
TOTAL HEAP	30,728	0	30,728	23,553.30	194.28	6,980.45	77.3%
TOTAL EXPENSES	30,728	0	30,728	23,553.30	194.28	6,980.45	
4330 TITLE IIIB (AGING)							
A67725 51005 4330 PERSONAL SERVI	145,072	0	145,072	114,544.68	.00	30,527.32	79.0%

AGING AND NUTRITION

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4330 TITLE IIIB (AGING)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67725 51010 4330 PART-TIME PAY	0	50,343	50,343	6,494.01	.00	43,848.99	12.9%
A67725 51035 4330 OTHER COMPENSA	0	0	0	14.01	.00	-14.01	100.0%*
A67725 52060 4330 Capital Comput	0	10,382	10,382	382.22	.00	10,000.00	3.7%
A67725 54000 4330 TITLE IIIB PHO	2,890	0	2,890	2,078.13	.00	811.87	71.9%
A67725 54001 4330 TITLE IIIB COP	500	-120	380	118.00	.00	262.00	31.1%
A67725 54003 4330 OFFICE FURNITU	0	88	88	88.17	.00	.00	100.0%
A67725 54005 4330 Office Materia	4,580	894	5,474	4,315.75	1,158.25	.00	100.0%
A67725 54020 4330 TITLE IIIB POS	8,400	1,800	10,200	6,770.84	.00	3,429.16	66.4%
A67725 54035 4330 TITLE IIIB EDU	1,600	0	1,600	1,161.00	.00	439.00	72.6%
A67725 54040 4330 TITLE IIIB ASS	1,345	166	1,511	1,481.00	30.00	.00	100.0%
A67725 54045 4330 Travel & Suste	500	0	500	104.83	.00	395.17	21.0%
A67725 54048 4330 Prog Spec Mate	415	0	415	384.00	.00	31.00	92.5%
A67725 54055 4330 PROFESSIONAL S	7,000	0	7,000	.00	1,500.00	5,500.00	21.4%
A67725 54060 4330 TITLE IIIB LEG	600	2,700	3,300	218.90	.00	3,081.10	6.6%
A67725 54070 4330 TITLE IIIB INS	5,992	0	5,992	3,161.01	.00	2,830.99	52.8%
A67725 54213 4330 I/D COPIER	2,600	0	2,600	1,727.50	.00	872.50	66.4%
A67725 54800 4330 PROGRAM EXPENS	0	2,500	2,500	2,500.00	.00	.00	100.0%
A67725 58020 4330 RETIREMENT	20,310	0	20,310	.00	.00	20,310.08	.0%
A67725 58030 4330 FICA	11,098	3,851	14,949	8,732.40	.00	6,216.61	58.4%
A67725 58040 4330 WORKERS COMP	6,803	2,912	9,715	6,893.42	.00	2,821.53	71.0%
A67725 58060 4330 HEALTH INS	42,076	0	42,076	26,174.95	.00	15,901.40	62.2%
A67725 58062 4330 DENTAL INS	276	0	276	206.52	.00	69.61	74.8%
A67725 58065 4330 VISION CARE BE	60	0	60	39.20	.00	20.78	65.4%
TOTAL TITLE IIIB (AGING)	262,118	75,516	337,634	187,590.54	2,688.25	147,355.10	56.4%
TOTAL EXPENSES	262,118	75,516	337,634	187,590.54	2,688.25	147,355.10	
4331 TITLE IIID (HEALTH PROMO)							
A67725 51005 4331 PERSONAL SERVI	3,736	0	3,736	3,675.83	.00	60.17	98.4%
A67725 54005 4331 Office Materia	100	0	100	11.97	88.03	.00	100.0%
A67725 58020 4331 RETIREMENT	523	0	523	.00	.00	523.04	.0%
A67725 58030 4331 FICA	286	0	286	280.74	.00	5.06	98.2%
A67725 58040 4331 WORKERS COMP	200	0	200	202.66	.00	-3.16	101.6%*
A67725 58062 4331 DENTAL INS	9	0	9	8.42	.00	.60	93.3%
TOTAL TITLE IIID (HEALTH PROMO)	4,853	0	4,853	4,179.62	88.03	585.71	87.9%
TOTAL EXPENSES	4,853	0	4,853	4,179.62	88.03	585.71	
4332 TITLE IIIE (FAMILY CAREGIVERS)							
A67725 51005 4332 PERSONAL SERVI	31,023	0	31,023	25,733.73	.00	5,289.27	83.0%

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4332 TITLE IIIE (FAMILY CAREGIVERS)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67725 52060 4332 Capital Comput	0	1,500	1,500	.00	.00	1,500.00	.0%
A67725 54005 4332 Office Materia	500	1,430	1,930	104.80	1,825.20	.00	100.0%
A67725 54015 4332 Maintenance Ag	2,600	0	2,600	1,764.00	236.00	600.00	76.9%
A67725 54035 4332 TITLE IIIE EDU	370	-42	328	205.00	.00	123.00	62.5%
A67725 54045 4332 Travel & Suste	200	0	200	81.98	.00	118.02	41.0%
A67725 54055 4332 TITLE IIIE PRO	3,500	24,124	27,624	3,962.85	3,581.30	20,079.85	27.3%
A67725 54060 4332 TITLE IIIB LEG	300	792	1,092	591.00	500.25	.75	99.9%
A67725 54800 4332 PROGRAM EXPENS	0	1,500	1,500	1,500.00	.00	.00	100.0%
A67725 58020 4332 RETIREMENT	4,343	0	4,343	.00	.00	4,343.22	.0%
A67725 58030 4332 FICA	2,373	0	2,373	1,924.11	.00	449.15	81.1%
A67725 58040 4332 WORKERS COMP	1,536	0	1,536	1,556.42	.00	-20.27	101.3%*
A67725 58060 4332 HEALTH INS	5,785	0	5,785	2,346.94	.00	3,438.40	40.6%
A67725 58062 4332 DENTAL INS	69	0	69	30.70	.00	38.78	44.2%
A67725 58065 4332 VISION CARE BE	15	0	15	6.75	.00	8.34	44.7%
TOTAL TITLE IIIE (FAMILY CAREGIVERS)	52,616	29,304	81,920	39,808.28	6,142.75	35,968.51	56.1%
TOTAL EXPENSES	52,616	29,304	81,920	39,808.28	6,142.75	35,968.51	
4338 HIICAP							
A67725 51005 4338 PERSONAL SERVI	44,078	0	44,078	39,091.94	.00	4,986.06	88.7%
A67725 51020 4338 OVERTIME PAY	1,022	0	1,022	764.95	.00	257.05	74.8%
A67725 54005 4338 Office Materia	200	0	200	98.30	101.70	.00	100.0%
A67725 54035 4338 EDUCATION & TR	75	0	75	.00	.00	75.00	.0%
A67725 54045 4338 Travel & Suste	200	0	200	.00	.00	200.00	.0%
A67725 54060 4338 LEGAL NOTICES	1,200	0	1,200	900.30	299.70	.00	100.0%
A67725 58020 4338 RETIREMENT	6,314	0	6,314	.00	.00	6,314.00	.0%
A67725 58030 4338 FICA	3,450	0	3,450	2,921.45	.00	528.70	84.7%
A67725 58040 4338 WORKERS COMP	2,155	0	2,155	2,183.64	.00	-29.04	101.3%*
A67725 58060 4338 HEALTH INS	4,555	0	4,555	5,806.50	.00	-1,251.82	127.5%*
A67725 58062 4338 DENTAL INS	97	0	97	90.64	.00	6.82	93.0%
A67725 58065 4338 VISION CARE BE	3	0	3	2.37	.00	.18	92.9%
TOTAL HIICAP	63,348	0	63,348	51,860.09	401.40	11,086.95	82.5%
TOTAL EXPENSES	63,348	0	63,348	51,860.09	401.40	11,086.95	
4339 AAA Transportation4339							
A67725 54049 4339 Non-Reim Progr	5,600	5,564	11,164	1,598.50	731.50	8,834.00	20.9%
TOTAL AAA Transportation4339	5,600	5,564	11,164	1,598.50	731.50	8,834.00	20.9%
TOTAL EXPENSES	5,600	5,564	11,164	1,598.50	731.50	8,834.00	

AGING AND NUTRITION

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4340 TITLE IIIC (NUTRITION)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
4340 TITLE IIIC (NUTRITION)							
A67745 51005 4340 PERSONAL SERVI	104,095	2,514	106,609	86,049.85	.00	20,558.85	80.7%
A67745 51010 4340 PART-TIME PAY	22,221	-1,500	20,721	16,466.81	.00	4,254.19	79.5%
A67745 51020 4340 OVERTIME PAY	78	0	78	.00	.00	78.30	.0%
A67745 51025 4340 SHIFT DIFFEREN	82	0	82	.00	.00	81.70	.0%
A67745 52015 4340 Department Spe	7,500	0	7,500	4,391.05	.00	3,108.95	58.5%
A67745 52060 4340 Capital Comput	0	1,557	1,557	1,316.63	231.92	8.08	99.5%
A67745 54000 4340 TITLE IIIC TEL	7,896	-5,000	2,896	1,111.33	359.32	1,425.35	50.8%
A67745 54004 4340 COMPUTER SOFTW	0	2,751	2,751	.00	.00	2,751.00	.0%
A67745 54005 4340 Office Materia	3,000	0	3,000	1,455.35	1,544.65	.00	100.0%
A67745 54007 4340 Janitorial Mat	35,000	550	35,550	15,362.39	18,061.60	2,126.01	94.0%
A67745 54015 4340 Maintenance Ag	600	0	600	508.30	.00	91.70	84.7%
A67745 54020 4340 TITLE IIIC POS	500	0	500	250.80	.00	249.20	50.2%
A67745 54035 4340 TITLE IIIC EDU	900	0	900	473.00	.00	427.00	52.6%
A67745 54040 4340 TITLE IIIC ASS	375	0	375	258.65	30.00	86.35	77.0%
A67745 54045 4340 Travel & Suste	1,000	-150	850	698.15	.00	151.85	82.1%
A67745 54055 4340 TITLE IIIC PRO	30,000	-5,700	24,300	12,752.05	.00	11,547.95	52.5%
A67745 54060 4340 TITLE IIIC LEG	500	1,529	2,029	2,004.06	.00	24.94	98.8%
A67745 54067 4340 TITLE IIIC REA	1,740	9,260	11,000	11,000.00	.00	.00	100.0%
A67745 54070 4340 TITLE IIIC INS	9,372	0	9,372	9,372.00	.00	.00	100.0%
A67745 54074 4340 VEHICLE INSURA	1,279	0	1,279	1,234.95	.00	44.05	96.6%
A67745 54076 4340 Building Repai	7,500	0	7,500	2,327.90	204.00	4,968.10	33.8%
A67745 54078 4340 Fuel	6,000	1,400	7,400	5,872.79	.00	1,527.21	79.4%
A67745 54085 4340 TITLE IIIC CLO	3,400	0	3,400	2,138.89	861.11	400.00	88.2%
A67745 54213 4340 I/D COPIER	1,116	0	1,116	810.61	.00	305.39	72.6%
A67745 54300 4340 Vehicle Repair	6,000	0	6,000	3,307.11	2,317.89	375.00	93.8%
A67745 54301 4340 Vehicle Rent/L	24,550	0	24,550	22,681.84	1,868.16	.00	100.0%
A67745 54400 4340 Food Materials	181,546	-10,660	170,886	93,003.28	34,583.92	43,298.80	74.7%
A67745 54444 4340 FEES & PERMITS	2,490	0	2,490	1,825.00	.00	665.00	73.3%
A67745 54800 4340 PROGRAM EXPENS	0	28,152	28,152	.00	.00	28,152.00	.0%
A67745 58020 4340 RETIREMENT	16,128	0	16,128	.00	.00	16,127.86	.0%
A67745 58030 4340 FICA	9,669	1,401	11,070	7,258.65	.00	3,811.49	65.6%
A67745 58040 4340 WORKERS COMP	8,186	840	9,026	8,294.81	.00	731.39	91.9%
A67745 58060 4340 HEALTH INS	37,951	0	37,951	29,010.22	.00	8,940.73	76.4%
A67745 58062 4340 DENTAL INS	200	0	200	157.90	.00	42.43	78.8%
A67745 58065 4340 VISION CARE BE	54	0	54	38.64	.00	15.26	71.7%
TOTAL TITLE IIIC (NUTRITION)	530,928	26,944	557,872	341,433.01	60,062.57	156,376.13	72.0%
TOTAL EXPENSES	530,928	26,944	557,872	341,433.01	60,062.57	156,376.13	
4341 SNAP							
A67745 51005 4341 PERSONAL SERVI	143,572	0	143,572	125,997.19	.00	17,574.51	87.8%

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4341 SNAP	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67745 51010 4341 PART-TIME PAY	53,527	0	53,527	11,149.76	.00	42,377.24	20.8%
A67745 51025 4341 SHIFT DIFFEREN	216	0	216	.00	.00	215.93	.0%
A67745 54000 4341 SNAP TELEPHONE	1,000	0	1,000	.00	.00	1,000.00	.0%
A67745 54007 4341 Janitorial Mat	10,000	0	10,000	6,331.48	.00	3,668.52	63.3%
A67745 54400 4341 Food Materials	33,014	0	33,014	33,014.00	.00	.00	100.0%
A67745 58020 4341 RETIREMENT	22,001	0	22,001	.00	.00	22,000.58	.0%
A67745 58030 4341 FICA	15,084	0	15,084	9,585.96	.00	5,498.09	63.6%
A67745 58040 4341 WORKERS COMP	17,989	0	17,989	18,228.10	.00	-239.10	101.3%*
A67745 58060 4341 HEALTH INS	53,973	0	53,973	45,419.72	.00	8,553.59	84.2%
A67745 58062 4341 DENTAL INS	273	0	273	229.19	.00	44.24	83.8%
A67745 58065 4341 VISION CARE BE	59	0	59	48.96	.00	9.84	83.3%
TOTAL SNAP	350,708	0	350,708	250,004.36	.00	100,703.44	71.3%
TOTAL EXPENSES	350,708	0	350,708	250,004.36	.00	100,703.44	

4342 NUTRITION CONTRACTS

A67745 51010 4342 PART-TIME PAY	113,565	0	113,565	94,927.21	.00	18,637.79	83.6%
A67745 51035 4342 OTHER COMPENSA	0	0	0	343.34	.00	-343.34	100.0%*
A67745 54400 4342 Food Materials	11,435	0	11,435	.00	.00	11,435.00	.0%
A67745 58020 4342 RETIREMENT	346	0	346	.00	.00	345.80	.0%
A67745 58030 4342 FICA	8,688	0	8,688	7,276.66	.00	1,411.06	83.8%
A67745 58040 4342 WORKERS COMP	10,040	0	10,040	10,173.45	.00	-133.90	101.3%*
A67745 58060 4342 HEALTH INS	676	0	676	598.23	.00	77.98	88.5%
TOTAL NUTRITION CONTRACTS	144,749	0	144,749	113,318.89	.00	31,430.39	78.3%
TOTAL EXPENSES	144,749	0	144,749	113,318.89	.00	31,430.39	

COV19 COVID-19

A67725 54060 COV19 LEGAL NOTICES	0	12,574	12,574	.00	.00	12,574.00	.0%
TOTAL COVID-19	0	12,574	12,574	.00	.00	12,574.00	.0%
TOTAL EXPENSES	0	12,574	12,574	.00	.00	12,574.00	

UNAS Unmet Needs Aging Services

A67725 51005 UNAS PERSONAL SERVI	45,028	0	45,028	32,300.11	.00	12,727.39	71.7%

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UNAS Unmet Needs Aging Services	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A67725 54055 UNAS PROFESSIONAL S	0	10,876	10,876	2,595.64	3,404.36	4,876.00	55.2%
A67725 54800 UNAS PROGRAM EXPENS	11,276	-10,876	400	400.00	.00	.00	100.0%
A67725 58020 UNAS RETIREMENT	6,304	0	6,304	.00	.00	6,303.85	.0%
A67725 58030 UNAS FICA	3,445	0	3,445	2,249.29	.00	1,195.31	65.3%
A67725 58040 UNAS WORKERS COMP	2,394	0	2,394	2,425.82	.00	-31.82	101.3%*
A67725 58060 UNAS HEALTH INS	9,138	0	9,138	10,353.80	.00	-1,216.18	113.3%*
A67725 58062 UNAS DENTAL INS	45	0	45	71.27	.00	-26.15	158.0%*
A67725 58065 UNAS VISION CARE BE	0	0	0	6.75	.00	-6.75	100.0%*
TOTAL Unmet Needs Aging Services	77,629	0	77,629	50,402.68	3,404.36	23,821.65	69.3%
TOTAL EXPENSES	77,629	0	77,629	50,402.68	3,404.36	23,821.65	
VAC5 VAC5							
A67725 54060 VAC5 LEGAL NOTICES	0	6,230	6,230	4,908.60	.00	1,321.40	78.8%
TOTAL VAC5	0	6,230	6,230	4,908.60	.00	1,321.40	78.8%
TOTAL EXPENSES	0	6,230	6,230	4,908.60	.00	1,321.40	
GRAND TOTAL	2,211,824	179,131	2,390,955	1,612,638.06	97,547.30	680,769.85	71.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A431042 MENTAL HEALTH CENTER							
A431042 41620 4200 MENTAL HEALTH	-2,135,370	-45,593	-2,180,963	-1,312,573.30	.00	-868,389.70	60.2%*
A431042 41620 DSRIP MENTAL HEALT	0	0	0	-866.32	.00	866.32	100.0%
A431042 42401 INTEREST & EARNIN	0	0	0	-34.41	.00	34.41	100.0%
A431042 42701 4200 MA INJECTION	-6,000	0	-6,000	.00	.00	-6,000.00	.0%*
A431042 42705 HEAL GIFTS & DONAT	-101,000	0	-101,000	-10,064.28	.00	-90,935.72	10.0%*
A431042 42770 4200 OTHER UNCLASS	-5,332	0	-5,332	.00	.00	-5,332.00	.0%*
TOTAL MENTAL HEALTH CENTER	-2,247,702	-45,593	-2,293,295	-1,323,538.31	.00	-969,756.69	57.7%
TOTAL REVENUES	-2,247,702	-45,593	-2,293,295	-1,323,538.31	.00	-969,756.69	
A431043 MENTAL HEALTH CENTER							
A431043 43490 4200 MENTAL HEALTH	-1,106,899	-11,623	-1,118,522	-1,391,672.00	.00	273,150.00	124.4%
A431043 43490 4202 MENTAL HEALTH	-60,304	0	-60,304	.00	.00	-60,304.00	.0%*
A431043 43491 4200 NYS OFFICE OF	-28,502	0	-28,502	-28,217.00	.00	-285.00	99.0%*
A431043 43492 4200 OASAS	-1,330,869	-13,032	-1,343,901	-1,426,150.00	.00	82,249.00	106.1%
A431043 43601 MEDICAL ASSISTANC	0	0	0	-47,464.90	.00	47,464.90	100.0%
TOTAL MENTAL HEALTH CENTER	-2,526,574	-24,655	-2,551,229	-2,893,503.90	.00	342,274.90	113.4%
TOTAL REVENUES	-2,526,574	-24,655	-2,551,229	-2,893,503.90	.00	342,274.90	
A431044 FED AID							
A431044 44490 MENTAL HEALTH FED	0	-33,721	-33,721	-33,932.45	.00	211.04	100.6%
A431044 44490 4200 MENTAL HEALTH	-125,000	0	-125,000	-71,222.00	.00	-53,778.00	57.0%*
A431044 44601 MEDICAL ASSISTANC	0	0	0	-47,464.89	.00	47,464.89	100.0%
TOTAL FED AID	-125,000	-33,721	-158,721	-152,619.34	.00	-6,102.07	96.2%
TOTAL REVENUES	-125,000	-33,721	-158,721	-152,619.34	.00	-6,102.07	
A431047 MENTAL HEALTH CENTER							
A431047 42770 42RS OTHER UNCLASS	-150,000	0	-150,000	-91,628.29	.00	-58,371.71	61.1%*
TOTAL MENTAL HEALTH CENTER	-150,000	0	-150,000	-91,628.29	.00	-58,371.71	61.1%
TOTAL REVENUES	-150,000	0	-150,000	-91,628.29	.00	-58,371.71	

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A43105 MENTAL HEALTH CENTER

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43105 42705 CARE GIFTS & DONATI	0	-5,417	-5,417	-5,416.73	.00	.00	100.0%
A43105 51005 4200 PERSONAL SERVI	1,356,567	16,187	1,372,754	1,127,811.02	.00	244,943.18	82.2%
A43105 51005 4202 CPP CONTRACT P	36,903	0	36,903	31,807.01	.00	5,096.01	86.2%
A43105 51010 4200 PART-TIME PAY	245,055	-41,377	203,678	161,600.70	.00	42,077.78	79.3%
A43105 51020 4200 OVERTIME PAY	2,900	0	2,900	.00	.00	2,900.00	.0%
A43105 51025 4200 SHIFT DIFFEREN	0	0	0	158.70	.00	-158.70	100.0%*
A43105 51035 4200 OTHER COMPENSA	0	0	0	10,270.62	.00	-10,270.62	100.0%*
A43105 52005 4200 Capital Office	0	7,743	7,743	5,422.10	867.66	1,453.27	81.2%
A43105 52060 4200 Capital Comput	0	18,724	18,724	8,943.04	.00	9,781.26	47.8%
A43105 54000 4200 TELEPHONE	6,624	3,383	10,007	6,673.79	446.12	2,886.99	71.2%
A43105 54000 4202 TELEPHONE	50	0	50	43.03	6.97	.00	100.0%
A43105 54001 4200 COPYING/PRINTI	150	0	150	.00	.00	150.00	.0%
A43105 54001 4202 COPYING/PRINTI	250	0	250	.00	.00	250.00	.0%
A43105 54002 4200 COMPUTER MTN/A	36,275	-36,275	0	.00	.00	.00	.0%
A43105 54002 CARE COMPUTER MTN/A	0	5,417	5,417	5,952.00	.00	-535.27	109.9%*
A43105 54003 4200 OFFICE FURNITU	200	-200	0	.00	.00	.00	.0%
A43105 54004 4200 COMPUTER SOFTW	0	1,070	1,070	1,069.60	.00	.00	100.0%
A43105 54005 4200 Office Materia	3,920	1,093	5,013	2,334.05	680.74	1,997.75	60.1%
A43105 54005 4202 Office Materia	250	0	250	.00	.00	250.00	.0%
A43105 54006 4200 Medical Materi	6,300	645	6,945	879.00	.00	6,066.30	12.7%
A43105 54007 4200 Janitorial Mat	525	-71	454	289.95	112.46	51.49	88.7%
A43105 54007 4202 Janitorial Mat	10	0	10	.00	.00	10.00	.0%
A43105 54015 4200 Maintenance Ag	2,840	36,275	39,115	25,693.07	3,028.45	10,393.48	73.4%
A43105 54015 4202 Maintenance Ag	55	0	55	28.50	.00	26.50	51.8%
A43105 54017 4200 TRANSPORTATION	25	-25	0	.00	.00	.00	.0%
A43105 54020 4200 POSTAGE	2,700	0	2,700	1,377.55	.00	1,322.45	51.0%
A43105 54020 4202 POSTAGE	10	0	10	.00	.00	10.00	.0%
A43105 54025 4200 UTILITIES	13,300	0	13,300	7,982.90	1,400.14	3,916.96	70.5%
A43105 54025 4202 UTILITIES	355	0	355	212.67	34.60	107.73	69.7%
A43105 54035 4200 EDUCATION & TR	1,000	5,036	6,036	8,922.70	250.00	-3,136.45	152.0%*
A43105 54035 4202 EDUCATION & TR	250	0	250	.00	.00	250.00	.0%
A43105 54040 4200 ASSOC/MEMBERSH	8,592	0	8,592	3,255.00	.00	5,337.00	37.9%
A43105 54045 4200 Travel & Suste	760	-420	340	.00	.00	340.00	.0%
A43105 54045 4202 Travel & Suste	150	0	150	.00	.00	150.00	.0%
A43105 54047 4200 MILEAGE REIMBU	80	-80	0	.00	.00	.00	.0%
A43105 54055 4200 PROFESSIONAL S	70,030	7,200	77,230	61,432.00	1,200.00	14,598.00	81.1%
A43105 54055 HEAL PROFESSIONAL S	101,000	0	101,000	84,997.51	.00	16,002.49	84.2%
A43105 54060 4200 LEGAL NOTICES	100	0	100	.00	.00	100.00	.0%
A43105 54065 4200 EQUIP RENT / L	420	0	420	.00	.00	420.00	.0%
A43105 54065 4202 EQUIP RENT / L	90	0	90	.00	.00	90.00	.0%

FOR 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43105 54067 4200 REAL PROPERTY	63,200	0	63,200	57,922.70	5,266.21	11.09	100.0%
A43105 54067 4202 REAL PROPERTY	1,665	0	1,665	1,526.37	138.63	.00	100.0%
A43105 54070 4200 INSURANCE	7,015	0	7,015	1,130.70	.00	5,884.30	16.1%
A43105 54070 4202 LIABILITY INSU	170	0	170	29.80	.00	140.20	17.5%
A43105 54071 4200 MALPRACTICE/SP	40,022	0	40,022	45,399.20	.00	-5,377.20	113.4%*
A43105 54074 4202 VEHICLE INSURA	40	0	40	15.44	.00	24.56	38.6%
A43105 54075 4200 OFFICE EQUIPME	300	-300	0	.00	.00	.00	.0%
A43105 54078 4200 Fuel	100	100	200	.00	.00	200.00	.0%
A43105 54078 4202 Fuel	40	30	70	.00	.00	70.00	.0%
A43105 54079 4200 OUTSIDE FUEL	100	-100	0	.00	.00	.00	.0%
A43105 54079 4202 OUTSIDE FUEL	30	-30	0	.00	.00	.00	.0%
A43105 54086 4200 AUDITING EXPEN	6,000	-6,000	0	.00	.00	.00	.0%
A43105 54212 4200 I/D PHONE	3,132	-3,132	0	.00	.00	.00	.0%
A43105 54213 4200 I/D COPIER	2,250	0	2,250	1,871.70	.00	378.30	83.2%
A43105 54213 4202 I/D COPIER	60	0	60	49.40	.00	10.60	82.3%
A43105 54301 4202 Vehicle Rent/L	250	0	250	.00	.00	250.00	.0%
A43105 54500 4200 MEDICAL FEES &	137,300	-137,300	0	.00	.00	.00	.0%
A43105 54504 CLINIC EXPENSE	0	0	0	47,464.90	.00	-47,464.90	100.0%*
A43105 54615 4200 CONTRACTED MED	0	212,126	212,126	109,871.85	.00	102,254.33	51.8%
A43105 54800 4200 PROGRAM EXPENS	0	25	25	.00	.00	25.00	.0%
A43105 54815 4200 CONTRACTED AGE	0	6,106	6,106	6,105.85	.00	.00	100.0%
A43105 54815 4202 CONTRACTED AGE	0	12,000	12,000	9,675.00	2,200.00	125.00	99.0%
A43105 54815 4208 CONTRACTED AGE	0	943,449	943,449	858,389.61	85,059.39	.00	100.0%
A43105 54815 4211 CONTRACTED AGE	0	97,994	97,994	89,159.36	8,834.64	.00	100.0%
A43105 54815 4213 CONTRACTED AGE	0	1,062,040	1,062,040	960,417.56	101,622.44	.00	100.0%
A43105 54815 4216 CONTRACTED AGE	0	214,579	214,579	194,997.00	19,582.00	.00	100.0%
A43105 54815 4219 CONTRACTED AGE	0	40,353	40,353	36,715.25	3,637.75	.00	100.0%
A43105 54815 4221 CONTRACTED AGE	0	19,961	19,961	18,161.00	1,800.00	.00	100.0%
A43105 54815 4222 CONTRACTED AGE	0	28,231	28,231	21,349.07	6,881.93	.00	100.0%
A43105 54815 4227 CONTRACTED AGE	0	10,075	10,075	9,166.64	908.36	.00	100.0%
A43105 54815 427V CONTRACTED AGE	0	12,090	12,090	11,000.00	1,090.00	.00	100.0%
A43105 54870 4202 MH CONTRACTS	12,000	-12,000	0	.00	.00	.00	.0%
A43105 54870 4208 FC OASAS CONTR	936,425	-936,425	0	.00	.00	.00	.0%
A43105 54870 4211 CORT SCHOOLS C	97,265	-97,265	0	.00	.00	.00	.0%
A43105 54870 4213 CC CSS CONTRAC	1,047,577	-1,047,577	0	.00	.00	.00	.0%
A43105 54870 4216 JMM CSS CONTRA	212,724	-212,724	0	.00	.00	.00	.0%
A43105 54870 4219 F RACKER REINV	40,053	-40,053	0	.00	.00	.00	.0%
A43105 54870 4221 MH ASSOC CONTR	22,396	-22,396	0	.00	.00	.00	.0%
A43105 54870 4222 CMH CONTRACT	35,677	-35,677	0	.00	.00	.00	.0%
A43105 54870 427V MH CONTRACTS	12,000	-12,000	0	.00	.00	.00	.0%
A43105 58020 4200 RETIREMENT	224,633	-3,527	221,106	.00	.00	221,106.39	.0%
A43105 58020 4202 RETIREMENT	5,166	0	5,166	.00	.00	5,166.42	.0%
A43105 58030 4200 FICA	122,746	-2,130	120,616	95,207.98	.00	25,407.56	78.9%
A43105 58030 4202 FICA	2,823	0	2,823	2,412.49	.00	410.59	85.5%

Attachment: Nov Clinic Budget (10160 : Monthly Budget Report - Mental Health Department)

FOR 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43105 58040 4200 WORKERS COMP	49,052	498	49,550	49,703.98	.00	-154.43	100.3%*
A43105 58040 4202 WORKERS COMP	1,397	0	1,397	1,415.57	.00	-19.07	101.4%*
A43105 58060 4200 HEALTH INS	278,958	1,116	280,074	199,363.79	.00	80,710.49	71.2%
A43105 58060 4202 HEALTH INS	5,259	0	5,259	664.70	.00	4,594.69	12.6%
A43105 58062 4200 DENTAL INS	2,309	0	2,309	1,488.67	.00	820.45	64.5%
A43105 58062 4202 DENTAL INS	63	0	63	8.05	.00	55.12	12.7%
A43105 58065 4200 VISION CARE BE	502	0	502	301.27	.00	200.49	60.0%
A43105 58065 4202 VISION CARE BE	14	0	14	1.63	.00	12.09	11.9%
TOTAL MENTAL HEALTH CENTER	5,268,450	111,045	5,379,494	4,382,726.31	245,048.49	751,719.67	86.0%
TOTAL REVENUES	0	-5,417	-5,417	-5,416.73	.00	.00	
TOTAL EXPENSES	5,268,450	116,461	5,384,911	4,388,143.04	245,048.49	751,719.67	

A431442 MENTAL HEALTH CENTER

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A431442 41620 4204 MENTAL HEALTH	-31,300	0	-31,300	-6,590.03	.00	-24,709.97	21.1%*
A431442 41620 42RS MENTAL HEALTH	-106,424	0	-106,424	.00	.00	-106,424.00	.0%*
TOTAL MENTAL HEALTH CENTER	-137,724	0	-137,724	-6,590.03	.00	-131,133.97	4.8%
TOTAL REVENUES	-137,724	0	-137,724	-6,590.03	.00	-131,133.97	

A431443 MENTAL HEALTH CENTER

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A431443 43490 4204 MENTAL HEALTH	-42,041	0	-42,041	.00	.00	-42,041.00	.0%*
A431443 43490 42RS MENTAL HEALTH	-109,871	0	-109,871	.00	.00	-109,871.00	.0%*
TOTAL MENTAL HEALTH CENTER	-151,912	0	-151,912	.00	.00	-151,912.00	.0%
TOTAL REVENUES	-151,912	0	-151,912	.00	.00	-151,912.00	

A43145 FAMILY SUPPORT SERVICES

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43145 51005 4204 FSS CONTRACT P	35,240	0	35,240	78,849.36	.00	-43,609.39	223.7%*
A43145 51005 42RS PERSONAL SERVI	144,420	0	144,420	101,085.97	.00	43,333.76	70.0%
A43145 51010 42RS PART-TIME PAY	30,022	0	30,022	5,316.88	.00	24,705.14	17.7%
A43145 51025 4204 SHIFT DIFFEREN	0	0	0	.90	.00	-.90	100.0%*
A43145 51025 42RS SHIFT DIFFEREN	200	0	200	104.55	.00	95.45	52.3%
A43145 51035 42RS OTHER COMPENSA	0	0	0	505.12	.00	-505.12	100.0%*
A43145 54000 4204 TELEPHONE	150	1,708	1,858	1,190.78	750.23	-83.01	104.5%*

FOR 2021 13

A43145 FAMILY SUPPORT SERVICES	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43145 54000 42RS LONG DISTANCE	240	1,916	2,156	1,430.10	808.91	-83.01	103.9%*
A43145 54005 4204 Office Materia	60	0	60	39.98	.00	20.02	66.6%
A43145 54005 42RS Office Materia	100	0	100	25.00	19.31	55.69	44.3%
A43145 54007 4204 Janitorial Mat	15	0	15	.00	.00	15.00	.0%
A43145 54007 42RS Janitorial Mat	60	0	60	.00	.00	60.00	.0%
A43145 54015 4204 Maintenance Ag	70	0	70	36.00	.00	34.00	51.4%
A43145 54015 42RS Maintenance Ag	275	0	275	144.00	.00	131.00	52.4%
A43145 54020 4204 POSTAGE	12	0	12	.00	.00	12.00	.0%
A43145 54020 42RS POSTAGE	12	0	12	.00	.00	12.00	.0%
A43145 54025 4204 UTILITIES	445	0	445	301.45	69.96	73.59	83.5%
A43145 54025 42RS UTILITIES	1,736	0	1,736	995.74	225.62	514.29	70.4%
A43145 54035 4204 EDUCATION & TR	50	0	50	.00	.00	50.00	.0%
A43145 54045 4204 Travel & Suste	52	0	52	.00	.00	52.00	.0%
A43145 54045 42RS Travel & Suste	30	0	30	.00	.00	30.00	.0%
A43145 54060 42RS LEGAL NOTICES	60	0	60	.00	.00	60.00	.0%
A43145 54067 4204 REAL PROPERTY	2,103	0	2,103	1,928.08	174.92	.00	100.0%
A43145 54067 42RS REAL PROPERTY	8,414	0	8,414	7,712.32	701.12	.56	100.0%
A43145 54070 4204 LIABILITY INSU	300	0	300	188.19	.00	111.81	62.7%
A43145 54070 42RS LIABILITY INSU	840	-500	340	.00	.00	340.00	.0%
A43145 54074 4204 VEHICLE INSURA	140	0	140	55.57	.00	84.43	39.7%
A43145 54074 42RS VEHICLE INSURA	550	0	550	222.29	.00	327.71	40.4%
A43145 54078 42RS Fuel	360	0	360	230.44	.00	129.56	64.0%
A43145 54212 4204 I/D PHONE	108	-108	0	.00	.00	.00	.0%
A43145 54212 42RS I/D PHONE	216	-216	0	.00	.00	.00	.0%
A43145 54213 4204 I/D COPIER	75	0	75	62.30	.00	12.70	83.1%
A43145 54213 42RS I/D COPIER	300	0	300	249.00	.00	51.00	83.0%
A43145 54300 4204 Vehicle Repair	72	0	72	41.96	.00	30.04	58.3%
A43145 54300 42RS Vehicle Repair	288	0	288	167.83	.00	120.17	58.3%
A43145 54301 4204 Vehicle Rent/L	996	0	996	910.69	85.31	.00	100.0%
A43145 54301 42RS Vehicle Rent/L	3,982	0	3,982	3,225.91	756.09	.00	100.0%
A43145 54399 4204 CELL PHONES	800	-800	0	.00	.00	.00	.0%
A43145 54399 42RS CELL PHONES	800	-800	0	.00	.00	.00	.0%
A43145 54400 42RS Food Materials	500	0	500	96.13	.00	403.87	19.2%
A43145 54518 42RS CLIENT ENHANCE	600	-600	0	.00	.00	.00	.0%
A43145 54800 42RS PROGRAM EXPENS	0	200	200	23.78	.00	176.22	11.9%
A43145 58020 4204 RETIREMENT	4,948	0	4,948	.00	.00	4,948.07	.0%
A43145 58020 42RS RETIREMENT	24,450	0	24,450	.00	.00	24,449.85	.0%
A43145 58030 4204 FICA	2,704	0	2,704	5,580.27	.00	-2,876.57	206.4%*
A43145 58030 42RS FICA	13,360	0	13,360	7,651.54	.00	5,708.55	57.3%
A43145 58040 4204 WORKERS COMP	1,636	0	1,636	1,657.75	.00	-21.85	101.3%*
A43145 58040 42RS WORKERS COMP	9,329	0	9,329	9,453.00	.00	-123.90	101.3%*
A43145 58060 4204 HEALTH INS	6,161	0	6,161	20,396.32	.00	-14,235.31	331.1%*
A43145 58060 42RS HEALTH INS	44,930	0	44,930	22,267.38	.00	22,662.85	49.6%
A43145 58062 4204 DENTAL INS	73	0	73	90.11	.00	-17.01	123.3%*

FOR 2021 13

A43145 FAMILY SUPPORT SERVICES	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43145 58062 42RS DENTAL INS	558	0	558	143.88	.00	413.80	25.8%
A43145 58065 4204 VISION CARE BE	16	0	16	30.18	.00	-14.11	187.8%*
A43145 58065 42RS VISION CARE BE	121	0	121	37.50	.00	83.63	31.0%
TOTAL FAMILY SUPPORT SERVICES	342,978	800	343,778	272,448.25	3,591.47	67,738.58	80.3%
TOTAL EXPENSES	342,978	800	343,778	272,448.25	3,591.47	67,738.58	
A431543 MENTAL HEALTH CENTER							
A431543 43490 4206 MENTAL HEALTH	-57,615	0	-57,615	.00	.00	-57,615.00	.0%*
TOTAL MENTAL HEALTH CENTER	-57,615	0	-57,615	.00	.00	-57,615.00	.0%
TOTAL REVENUES	-57,615	0	-57,615	.00	.00	-57,615.00	
A43155 PREVENTIVE SERVICES FOR YOUTH							
A43155 51005 4206 PSY CONTRACT P	36,903	0	36,903	32,111.06	.00	4,791.96	87.0%
A43155 54000 4206 TELEPHONE	205	108	313	177.16	10.84	125.00	60.1%
A43155 54001 4206 COPYING/PRINTI	100	0	100	.00	.00	100.00	.0%
A43155 54005 4206 Office Materia	40	0	40	.00	.00	40.00	.0%
A43155 54007 4206 Janitorial Mat	10	0	10	.00	.00	10.00	.0%
A43155 54015 4206 Maintenance Ag	60	0	60	30.00	.00	30.00	50.0%
A43155 54025 4206 UTILITIES	370	0	370	220.71	39.56	109.73	70.3%
A43155 54035 4206 EDUCATION & TR	250	0	250	.00	.00	250.00	.0%
A43155 54045 4206 Travel & Suste	150	0	150	.00	.00	150.00	.0%
A43155 54060 4206 LEGAL NOTICES	100	0	100	.00	.00	100.00	.0%
A43155 54065 4206 EQUIP RENT / L	90	0	90	.00	.00	90.00	.0%
A43155 54067 4206 REAL PROPERTY	1,755	0	1,755	1,606.76	146.05	2.19	99.9%
A43155 54070 4206 LIABILITY INSU	175	0	175	31.36	.00	143.64	17.9%
A43155 54074 4206 VEHICLE INSURA	40	0	40	15.44	.00	24.56	38.6%
A43155 54078 4206 Fuel	40	30	70	.00	.00	70.00	.0%
A43155 54079 4206 OUTSIDE FUEL	30	-30	0	.00	.00	.00	.0%
A43155 54212 4206 I/D PHONE	108	-108	0	.00	.00	.00	.0%
A43155 54213 4206 I/D COPIER	64	0	64	51.90	.00	12.10	81.1%
A43155 54301 4206 Vehicle Rent/L	250	0	250	.00	.00	250.00	.0%
A43155 58020 4206 RETIREMENT	5,166	0	5,166	.00	.00	5,166.42	.0%
A43155 58030 4206 FICA	2,823	0	2,823	2,435.92	.00	387.16	86.3%
A43155 58040 4206 WORKERS COMP	1,397	0	1,397	1,415.57	.00	-19.07	101.4%*
A43155 58060 4206 HEALTH INS	5,259	0	5,259	664.70	.00	4,594.69	12.6%
A43155 58062 4206 DENTAL INS	63	0	63	8.05	.00	55.12	12.7%

FOR 2021 13

A43155 PREVENTIVE SERVICES FOR YOUTH	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A43155 58065 4206 VISION CARE BE	14	0	14	1.83	.00	11.89	13.3%
TOTAL PREVENTIVE SERVICES FOR YOUTH	55,462	0	55,462	38,770.46	196.45	16,495.39	70.3%
TOTAL EXPENSES	55,462	0	55,462	38,770.46	196.45	16,495.39	
GRAND TOTAL	270,363	7,875	278,239	226,065.15	248,836.41	-196,662.90	170.7%

** END OF REPORT - Generated by Nancy Smith **

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FOR 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A432042 HORIZON HOUSE							
A432042 41620 4207 HORIZON HOUSE	-160,964	0	-160,964	-145,789.87	.00	-15,174.13	90.6%*
TOTAL HORIZON HOUSE	-160,964	0	-160,964	-145,789.87	.00	-15,174.13	90.6%
TOTAL REVENUES	-160,964	0	-160,964	-145,789.87	.00	-15,174.13	
A43205 HORIZON HOUSE							
A43205 51005 4207 HORIZON HOUSE	108,530	0	108,530	90,539.05	.00	17,990.58	83.4%
A43205 51010 4207 PART-TIME PAY	41,117	0	41,117	25,038.98	.00	16,077.63	60.9%
A43205 54000 4207 TELEPHONE	905	432	1,337	902.39	65.00	369.61	72.4%
A43205 54005 4207 Office Materia	250	0	250	30.98	.00	219.02	12.4%
A43205 54007 4207 Janitorial Mat	85	0	85	.00	.00	85.00	.0%
A43205 54015 4207 Maintenance Ag	340	0	340	90.00	.00	250.00	26.5%
A43205 54025 4207 UTILITIES	2,065	0	2,065	1,327.19	234.47	503.34	75.6%
A43205 54067 4207 REAL PROPERTY	10,517	0	10,517	9,640.40	876.40	.20	100.0%
A43205 54070 4207 INSURANCE	1,040	0	1,040	188.19	.00	851.81	18.1%
A43205 54212 4207 I/D PHONE	432	-432	0	.00	.00	.00	.0%
A43205 54213 4207 I/D COPIER	375	0	375	311.50	.00	63.50	83.1%
A43205 54400 4207 Food Materials	2,000	0	2,000	.00	.00	2,000.00	.0%
A43205 54518 4207 CLIENT ENHANCE	300	-300	0	.00	.00	.00	.0%
A43205 54800 4207 PROGRAM EXPENS	0	300	300	.00	.00	300.00	.0%
A43205 58020 4207 RETIREMENT	20,950	0	20,950	.00	.00	20,950.36	.0%
A43205 58030 4207 FICA	11,448	0	11,448	8,349.68	.00	3,098.19	72.9%
A43205 58040 4207 WORKERS COMP	4,010	0	4,010	4,063.30	.00	-53.35	101.3%*
A43205 58060 4207 HEALTH INS	25,649	0	25,649	21,844.67	.00	3,803.90	85.2%
A43205 58062 4207 DENTAL INS	181	0	181	153.38	.00	28.00	84.6%
A43205 58065 4207 VISION CARE BE	39	0	39	33.13	.00	6.27	84.1%
TOTAL HORIZON HOUSE	230,233	0	230,233	162,512.84	1,175.87	66,544.06	71.1%
TOTAL EXPENSES	230,233	0	230,233	162,512.84	1,175.87	66,544.06	
GRAND TOTAL	69,269	0	69,269	16,722.97	1,175.87	51,369.93	25.8%

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Cortland County

YEAR-TO-DATE BUDGET REPORT

FOR 2021 11

ACCOUNTS FOR: A GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A601042 DSS ADMIN LOCAL REVENUE								
A601042 41801	REPAYMENTS MEDICA	-150,000	0	-150,000	-37,484.92	.00	-112,515.08	25.0%*
A601042 41809	REPAYMENT OF FAMI	-300,000	0	-300,000	-336,155.86	.00	36,155.86	112.1%
A601042 41811	INCENTIVE EARNING	-60,000	0	-60,000	-89,284.28	.00	29,284.28	148.8%
A601042 41819	REPAYMENT CHILD C	-372,274	0	-372,274	-183,115.21	.00	-189,158.79	49.2%*
A601042 41823	REPAY JUVENILE DE	0	0	0	-699.90	.00	699.90	100.0%
A601042 41840	REPAYMENT OF SAFE	-330,000	0	-330,000	-254,879.66	.00	-75,120.34	77.2%*
A601042 41841	REPAYMENT HEAP	-30,000	0	-30,000	-11,982.39	.00	-18,017.61	39.9%*
A601042 41855	REPAYMENT DAY CAR	0	0	0	-1,850.25	.00	1,850.25	100.0%
TOTAL DSS ADMIN LOCAL REVENUE		-1,242,274	0	-1,242,274	-915,452.47	.00	-326,821.53	73.7%
A601043 DSS ADMIN STATE REVENUE								
A601043 43089	RTA STATE AID - GE	-738,000	0	-738,000	-95,122.00	.00	-642,878.00	12.9%*
A601043 43601	MEDICAL ASSISTANC	80,000	0	80,000	14,674.00	.00	65,326.00	18.3%
A601043 43609	FAMILY ASSISTANCE	-3,476	0	-3,476	-3,151.00	.00	-325.00	90.7%*
A601043 43610	DSS ADMIN	-2,421,383	0	-2,421,383	-1,040,104.00	.00	-1,381,279.00	43.0%*
A601043 43619	CHILD CARE	-1,260,775	0	-1,260,775	-1,041,291.00	.00	-219,484.00	82.6%*
A601043 43623	JUVENILE DELINQUE	-18,620	0	-18,620	.00	.00	-18,620.00	.0%*
A601043 43640	SAFETY NET	-524,980	0	-524,980	-237,329.00	.00	-287,651.00	45.2%*
A601043 43642	EMERGENCY AID TO	-17,500	0	-17,500	-2,901.00	.00	-14,599.00	16.6%*
A601043 43655	DSS DAY CARE	-598,578	0	-598,578	-229,380.00	.00	-369,198.00	38.3%*
A601043 43670	SEVICES FOR RECIP	-377,500	0	-377,500	-43,867.02	.00	-333,632.98	11.6%*
A601043 43689	4696 Code Blue	-166,800	0	-166,800	-143,180.00	.00	-23,620.00	85.8%*
A601043 43689	4697 Families Firs	0	-30,000	-30,000	-30,000.00	.00	.00	100.0%
TOTAL DSS ADMIN STATE REVENUE		-6,047,612	-30,000	-6,077,612	-2,851,651.02	.00	-3,225,960.98	46.9%
A601044 DSS ADMIN FEDERAL REVENUE								
A601044 44601	MEDICAL ASSISTANC	70,000	0	70,000	-25,594.00	.00	95,594.00	-36.6%
A601044 44609	FAMILY ASSISTANCE	-1,398,961	0	-1,398,961	-654,943.00	.00	-744,018.00	46.8%*
A601044 44610	SOCIAL SERVICES A	-2,238,425	0	-2,238,425	-1,166,372.00	.00	-1,072,053.00	52.1%*
A601044 44611	FOOD STAMP PROGRA	-727,000	0	-727,000	-386,598.00	.00	-340,402.00	53.2%*
A601044 44615	FFFS FEDERAL REVE	-1,803,000	0	-1,803,000	-920,426.00	.00	-882,574.00	51.0%*
A601044 44619	CHILD CARE	-1,118,896	0	-1,118,896	-901,939.00	.00	-216,957.00	80.6%*

Cortland County

YEAR-TO-DATE BUDGET REPORT

FOR 2021 11

ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A601044 44640 SAFETY NET FEDERA	-63,100	0	-63,100	-42,671.00	.00	-20,429.00	67.6%*
A601044 44641 HOME ENERGY ASSIS	75,000	0	75,000	52,470.00	.00	22,530.00	70.0%
A601044 44661 Title IV-B Funds	-55,650	0	-55,650	-48,410.00	.00	-7,240.00	87.0%*
A601044 44670 SERVICES FOR RECI	-188,750	0	-188,750	-77,698.00	.00	-111,052.00	41.2%*
A601044 44689 4693 MISC SOCIAL S	-25,000	0	-25,000	-16,977.00	.00	-8,023.00	67.9%*
A601044 44689 4695 MISC SOCIAL S	0	-50,000	-50,000	-9,578.00	.00	-40,422.00	19.2%*
A601044 44689 4697 MISC SOCIAL S	-30,000	30,000	0	.00	.00	.00	.0%
TOTAL DSS ADMIN FEDERAL REVENUE	-7,503,782	-20,000	-7,523,782	-4,198,736.00	.00	-3,325,046.00	55.8%
A601047 DEPT.OF SOCIAL SERVICES ADMIN							
A601047 42701 REFUND APPROP EXP	-70,000	0	-70,000	-75,352.66	.00	5,352.66	107.6%
A601047 42715 PROCEEDS SEIZED/U	0	0	0	-10.48	.00	10.48	100.0%
A601047 42770 OTHER UNCLASSIFIE	0	0	0	-7,471.96	.00	7,471.96	100.0%
A601047 42771 DSS SALARY REIMB	0	0	0	-7,024.18	.00	7,024.18	100.0%
TOTAL DEPT.OF SOCIAL SERVICES ADMIN	-70,000	0	-70,000	-89,859.28	.00	19,859.28	128.4%
A60105 DEPT.OF SOCIAL SERVICES ADMIN							
A60105 42705 RHF GIFTS & DONATIO	0	-10,000	-10,000	-10,000.00	.00	.00	100.0%
A60105 51005 PERSONAL SERVICES	4,924,596	0	4,924,596	3,838,222.73	.00	1,086,373.27	77.9%
A60105 51010 PART-TIME PAY	4,000	0	4,000	1,792.44	.00	2,207.56	44.8%
A60105 51015 TEMP PAY	32,700	0	32,700	13,794.39	.00	18,905.61	42.2%
A60105 51020 OVERTIME PAY	73,000	0	73,000	38,047.00	.00	34,953.00	52.1%
A60105 51025 SHIFT DIFFERENTIAL	500	0	500	250.14	.00	249.86	50.0%
A60105 51035 OTHER COMPENSATION	122,000	60,000	182,000	158,627.17	.00	23,372.83	87.2%
A60105 51070 MEALS REIMBURSEMEN	1,300	0	1,300	350.50	319.50	630.00	51.5%
A60105 52005 Capital Office Equ	0	900	900	899.99	.00	.01	100.0%
A60105 52060 Capital Computer E	0	3,860	3,860	2,826.99	969.04	63.97	98.3%
A60105 54000 TELEPHONE	33,100	0	33,100	21,427.94	2,079.24	9,592.82	71.0%
A60105 54001 PRINTING/COPYING	7,500	0	7,500	3,676.37	3,464.13	359.50	95.2%
A60105 54005 Office Materials &	26,500	-900	25,600	16,523.71	6,021.91	3,054.38	88.1%
A60105 54006 Medical Materials	500	-400	100	4.89	.00	95.11	4.9%
A60105 54007 Janitorial Materia	0	400	400	92.77	162.88	144.35	63.9%
A60105 54015 Maintenance Agreem	600	0	600	253.15	346.85	.00	100.0%
A60105 54020 POSTAGE	26,500	0	26,500	22,514.03	.00	3,985.97	85.0%
A60105 54035 EDUCATION & TRAINI	20,800	0	20,800	7,317.00	2,265.00	11,218.00	46.1%
A60105 54040 ASSOC/MEMBERSHIP D	5,635	0	5,635	5,280.21	50.00	304.79	94.6%

Cortland County

YEAR-TO-DATE BUDGET REPORT

FOR 2021 11

ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A60105 54041 PUBLICATIONS	3,350	0	3,350	3,204.45	131.22	14.33	99.6%
A60105 54045 Travel & Sustenanc	180	0	180	18.00	.00	162.00	10.0%
A60105 54049 Non-Reim Program E	5,800	0	5,800	1,793.00	821.00	3,186.00	45.1%
A60105 54050 Equip. Repairs & M	900	0	900	.00	.00	900.00	.0%
A60105 54055 PROFESSIONAL SERVI	31,650	-2,550	29,100	6,250.00	.00	22,850.00	21.5%
A60105 54060 LEGAL NOTICES / AD	1,200	0	1,200	594.46	216.62	388.92	67.6%
A60105 54070 INSURANCE	37,822	0	37,822	36,741.79	.00	1,080.21	97.1%
A60105 54074 VEHICLE INSURANCE	2,560	0	2,560	2,469.89	.00	90.11	96.5%
A60105 54076 Building Repairs a	2,000	0	2,000	.00	2,000.00	.00	100.0%
A60105 54078 Fuel	9,800	0	9,800	6,889.65	119.99	2,790.36	71.5%
A60105 54110 CHARGE BACKS	68,000	0	68,000	48,043.00	.00	19,957.00	70.7%
A60105 54213 I/D COPIER	9,300	0	9,300	7,404.00	.00	1,896.00	79.6%
A60105 54215 I/D LEXIS NEXIS	3,609	0	3,609	2,850.12	.00	758.88	79.0%
A60105 54300 Vehicle Repairs &	4,500	5,000	9,500	8,008.24	1,240.49	251.27	97.4%
A60105 54301 Vehicle Rent/Lease	58,000	0	58,000	50,197.47	7,798.53	4.00	100.0%
A60105 54444 FEES & PERMITS	210	0	210	145.00	.00	65.00	69.0%
A60105 54615 CONTRACTED MEDICAL	42,000	0	42,000	13,709.00	19,791.00	8,500.00	79.8%
A60105 54765 JUDGMENTS & CLAIMS	4,000	0	4,000	.00	.00	4,000.00	.0%
A60105 54800 DSS PROGRAM CLAIMI	169,164	-910	168,254	36,840.90	120,803.28	10,609.82	93.7%
A60105 54800 4693 DSS PROGRAM CL	25,000	0	25,000	16,738.15	8,261.81	.04	100.0%
A60105 54800 4695 DSS PROGRAM CL	0	50,000	50,000	10,986.05	39,013.95	.00	100.0%
A60105 54800 4696 PROGRAM EXPENS	166,800	0	166,800	139,344.02	25,989.00	1,466.98	99.1%
A60105 54800 4697 PROGRAM EXPENS	30,000	0	30,000	30,000.00	.00	.00	100.0%
A60105 54815 CONTRACTED AGENCIE	521,155	-5,400	515,755	324,854.52	24,368.31	166,532.17	67.7%
A60105 56055 DAY CARE	652,000	0	652,000	292,683.65	.00	359,316.35	44.9%
A60105 56070 SERVICES FOR RECIP	617,610	10,000	627,610	432,472.08	.00	195,137.92	68.9%
A60105 56100 MEDICAID	9,427,938	-9,427,938	0	.00	.00	.00	.0%
A60105 56102 MEDICAL ASSISTANCE	0	9,427,938	9,427,938	7,373,656.00	.00	2,054,282.00	78.2%
A60105 56109 FAMILY ASSISTANCE	2,620,500	0	2,620,500	1,658,599.30	.00	961,900.70	63.3%
A60105 56119 CHILD CARE	4,477,327	0	4,477,327	2,724,052.43	.00	1,753,274.57	60.8%
A60105 56119 RTA CHILD CARE	738,000	0	738,000	91,017.76	.00	646,982.24	12.3%
A60105 56123 JD/PINS	138,000	0	138,000	.00	.00	138,000.00	.0%
A60105 56129 STATE TRAINING SCH	163,000	0	163,000	142,626.00	.00	20,374.00	87.5%
A60105 56140 SAFETY NET	2,331,200	0	2,331,200	1,366,890.78	.00	964,309.22	58.6%
A60105 56141 HEAP	30,000	0	30,000	21,900.20	.00	8,099.80	73.0%
A60105 56142 ENERGENCY AID TO A	35,000	0	35,000	7,950.22	.00	27,049.78	22.7%
A60105 58020 RETIREMENT	717,373	0	717,373	.00	.00	717,373.44	.0%
A60105 58030 FICA	394,495	0	394,495	290,522.60	.00	103,972.36	73.6%
A60105 58040 WORKERS COMP	225,425	0	225,425	228,421.26	.00	-2,996.26	101.3%*
A60105 58060 HEALTH INS	1,214,505	-60,000	1,154,505	924,459.69	.00	230,045.29	80.1%
A60105 58062 DENTAL INS	8,212	0	8,212	6,369.00	.00	1,842.84	77.6%
A60105 58065 VISION CARE BENEFI	1,588	0	1,588	1,188.20	.00	399.40	74.8%
TOTAL DEPT.OF SOCIAL SERVICES ADMIN	30,268,404	50,000	30,318,404	20,431,792.30	266,233.75	9,620,377.77	68.3%

Attachment: November Budget 2021 (10148 : DSS November Budget Report)

Cortland County

YEAR-TO-DATE BUDGET REPORT

FOR 2021 11

ACCOUNTS FOR: A GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL GENERAL FUND		15,404,736	0	15,404,736	12,376,093.53	266,233.75	2,762,408.54	82.1%
	TOTAL REVENUES	-14,863,668	-60,000	-14,923,668	-8,065,698.77	.00	-6,857,969.23	
	TOTAL EXPENSES	30,268,404	60,000	30,328,404	20,441,792.30	266,233.75	9,620,377.77	

Cortland County

YEAR-TO-DATE BUDGET REPORT

FOR 2021 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	15,404,736	0	15,404,736	12,376,093.53	266,233.75	2,762,408.54	82.1%

** END OF REPORT - Generated by Jamia Adams **

FOR 2021 13

ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A651042 VETERANS SERVICE AGENCY							
A651042 42189 OTHER HOME/COMMUN	-74,240	0	-74,240	-24,950.98	.00	-49,289.32	33.6%*
TOTAL VETERANS SERVICE AGENCY	-74,240	0	-74,240	-24,950.98	.00	-49,289.32	33.6%
A651043 VETERANS SERVICE AGENCY							
A651043 43710 VETERANS' SERVICE	-8,529	0	-8,529	-500.00	.00	-8,029.00	5.9%*
TOTAL VETERANS SERVICE AGENCY	-8,529	0	-8,529	-500.00	.00	-8,029.00	5.9%
A65105 VETERANS SERVICE AGENCY							
A65105 51005 PERSONAL SERVICES	44,607	0	44,607	38,624.72	.00	5,982.28	86.6%
A65105 54000 TELEPHONE	576	324	900	514.82	64.50	320.68	64.4%
A65105 54001 PRINTING/COPYING	750	0	750	.00	.00	750.00	.0%
A65105 54005 Office Materials &	700	0	700	31.99	.00	668.01	4.6%
A65105 54020 POSTAGE	450	0	450	9.43	.00	440.57	2.1%
A65105 54040 ASSOC/EMEMBERSHIP	180	449	629	449.00	.00	180.00	71.4%
A65105 54041 PUBLICATIONS	750	0	750	.00	.00	750.00	.0%
A65105 54045 Travel & Sustenanc	1,000	-449	551	.00	.00	551.00	.0%
A65105 54070 INSURANCE	865	0	865	898.54	.00	-33.10	103.8%*
A65105 54212 I/D PHONE	324	-324	0	.00	.00	.00	.0%
A65105 54213 I/D COPIER	760	0	760	665.00	.00	95.00	87.5%
A65105 58020 RETIREMENT	6,245	0	6,245	.00	.00	6,244.98	.0%
A65105 58030 FICA	3,412	0	3,412	2,954.69	.00	457.75	86.6%
A65105 58040 WORKERS COMP	1,995	0	1,995	2,021.52	.00	-26.52	101.3%*
TOTAL VETERANS SERVICE AGENCY	62,615	0	62,615	46,169.71	64.50	16,380.65	73.8%
TOTAL GENERAL FUND	-20,154	0	-20,154	20,718.73	64.50	-40,937.67	-103.1%
TOTAL REVENUES	-82,769	0	-82,769	-25,450.98	.00	-57,318.32	
TOTAL EXPENSES	62,615	0	62,615	46,169.71	64.50	16,380.65	

CORTLAND COUNTY HEALTH DEPARTMENT

Public Health
Prevent. Promote. Protect.
Cortland County Health Department

COUNTY OFFICE BUILDING
60 CENTRAL AVENUE
CORTLAND, NEW YORK 13045-2746
(607) 753-5036
FAX: (607) 753-5209
http://www.cortland-co.org/432/Health-Department

Nicole Anjeski, MS, MPH
Public Health Director
Lisa Perfetti, BSN, RN
Deputy Public Health Director
Ngozi Mezu-Patel, MD
Medical Advisor

Health and Human Services Committee Report
December 2021

COVID-19 Update

COVID-19 cases:

a. 10/24-10/30=139
b. 10/31-11/6=152
c. 11/7-11/13=137
d. 11/14-11/20=152

4 week total of **580** new cases. We have surpassed **6,800** cases.

Hospitalizations:

Overall Total (up to 11/22/2021): **342** hospitalizations

COVID-19 deaths:

a. 10/24-10/30=2
b. 10/31-11/6=2
c. 11/7-11/13=1
d. 11/14-11/20=0

4 week total of **5** new deaths

COVID-19 Weekly Situational Update

*****Cortland County Remains at "High" Level of Community Transmission*****

Week of November 8th to November 14th:
- 136 new positive cases for the week
- 4 new hospitalizations for the week
- 1 new death for the week

Of the 114 positive cases still in isolation as of 8:00am on November 15, 2021:
- 44 are reported as fully vaccinated
- 70 are not reported as fully vaccinated

Week of November 15th to November 21st:
- 148 new positive cases for the week
- 11 new hospitalizations for the week

· 0 new deaths for the week

Of the 127 positive cases still in isolation as of 8:00am on November 22, 2021
· 45 are reported as fully vaccinated
· 82 are not reported as fully vaccinated

Vaccine:

- As of 11/22/2021 (11:00 AM), there have been 57.2% (27,360) people in Cortland County that have received at least one vaccine dose and 52.9% (25,295) of people have completed the vaccine series. This information is updated daily and can be found at: https://coronavirus.health.ny.gov/vaccination-progress-date
- CDC COVID-19 Integrated County View: (https://covid.cdc.gov/covid-data-tracker/#county-view). This website provides county level data on community transmission, positivity, and vaccination.
- Everyone age 18 and older is now eligible to receive a booster and may choose which vaccine they receive as a booster dose
- We continue to encourage all of those eligible to receive the COVID-19 vaccine and COVID-19 booster to get one and we are also encouraging everyone to get the FLU vaccine. Check with primary care providers and pharmacies for availability of these vaccines.

Additional Information:

- New York State has put out a new link to access many of the key aspects of the epidemic all in one centralized space. This information includes but is not limited to testing, hospitalization, variants, vaccination, long term care facilities, and schools. Search this link: COVID-19 Data in New York | Department of Health (ny.gov)

Beyond COVID information:

- 41 cases of the FLU reported between 9/22-11/22/2021, we encourage everyone to get their FLU vaccine.
- PHAB Accreditation: November 10th the department was notified that we were awarded full accreditation through PHAB! Accreditation through PHAB demonstrates the Cortland County Health Department's commitment to excellence in serving the community. We will be one of 15 local health departments in New York State with this accreditation status. This is a great accomplishment for health department staff! We had a staff celebration on November 17th.

Nicole Anjeski
Public Health Director

Cortland County Health Department Annual Report 2020

Public Health
Prevent. Promote. Protect.
Cortland County Health Department

Table of Contents

Mission, Vision and Values

Mission: To promote health, prevent disease, injury, and disability while enhancing the quality of the life within our community

Vision: Healthy People in a Healthy Community

Values:

Leadership
- We are recognized throughout the community for our integrity, advocacy, innovation and effective approach to public health

Transparency
- We maintain the highest levels of professionalism, accountability, honesty and fairness as responsible public health professionals

Excellence
- We have a strong commitment to quality, competency, and knowledge in order to provide optimal service to the community

Collaboration
- We develop, nurture, and leverage key partnerships throughout the community to improve health and support a strong public health system

Inclusiveness
- We promote a culture that encourages inclusivity, collaboration, flexibility, and approachability

2020 Fiscal Overview

	Expenditures	Revenue	Net Cost
Health Administration	$1,077,830	($1,289,588)	($211,758)
Nursing	$585,465	($211,170)	$374,295
Environmental Health	$657,334	($242,929)	$414,405
JCRH	$321,429	($296,346)	$25,083
Children w/Special Needs	$1,027,201	($739,471)	$287,730
Pre K	$1,390,306	($614,775)	$775,531
Youth Bureau	$74,580	($22,473)	$52,107
Total Health Department	$5,134,145	($3,416,752)	$1,717,393

The net cost in 2020 was **$1,717,393.** The cost of Public Health in Cortland County is approximately **$35/per person** (Cortland County Population, 47,823). Taking that further by removing the state mandated service (not a public health mandate) of CSN/PreK costs **($775,531)** brings the total net cost to **$941,862,** for a total cost of Public Health programs and services to approximately **$20/per person**. Overall the fiscal costs for 2020 were **$510,694** more than 2019.

Our Workforce

Category	# or %
Total # of Employees:	50
# of FTE:	35.3
% Paid by Grants/Contracts	51%
Primary Professional Disciplines/Credentials:	
Leadership/Administration:	3
Supervisory Staff/Manager:	4
Nurse:	4
Nurse Practitioner:	2
Public Health Sanitarian:	4
Public Health Engineer:	1
Public Health Educator:	6
Health Educator:	1
Medical Advisor:	1
Speech Language Pathologist:	4
Special Education Teacher:	4
Physical Therapist:	4
Occupational Therapist:	2
Longevity:	
< 5:	14
5-10:	9
>10:	27
Employees < 5 Years from Retirement:	
Management:	0
Non-Management:	1

This is the current workforce as of December 2020

Cortland County Board of Health 2020

Marie Walsh
President
Term Expiration 12/31/2020

Bonnie C. Hodges, Ph.D.
Vice-President
Term Expiration 12/31/2025

Stuart Douglas, DDS
Term Expiration 12/31/2020

Cindy Johnson, MD
Term Expiration 12/31/2023

Ngozi Mezu-Patel, MD
Term Expiration 12/31/2022

Nicole Villapiano, MD
Term Expiration 12/31/2024

Mary Wright, RN
Term Expiration 12/31/2021

Cathy Bischoff
Health and Human Services Committee Chair
Term Expiration 12/31/2020

CORTLAND COUNTY HEALTH DEPARTMENT ORGANIZATIONAL CHART

Organizational Chart 2020

NYS COMMISSIONER OF HEATLH

BOARD OF HEALTH
CORTLAND COUNTY HEALTH DISTRICT
Duty to enforce Public Health Law, the State Sanitary Code, and local Sanitary Codes within the County

COUNTY LEGISLATURE

COUNTY ADMINISTRATOR

PUBLIC HEALTH DIRECTOR

HEALTH DEPARTMENT MEDICAL ADVISOR

Public Health Programs Manager

DIRECTOR OF COMMUNITY HEALTH SERVICES

DIRECTOR OF ENVIRONMENTAL HEALTH

ADMINISTRATION (4.5 FTE)

HEALTH DEPARTMENT MEDICAL ADVISOR (.5) Provides Medical Consultation 36%A6, 64%C

PUBLIC HEALTH DIRECTOR (1 FTE) Initiates, Plans, and Directs Local Public Health Programs 36%A6, 64%C

FISCAL OFFICER (1FTE) Fiscal Management Functions 4%S, 36%A6, 60%C

SECRETARY II (1FTE) Administrative Support Tasks 36%A6, 64%C

PRINCIPAL MEDICAL SERVICES (1 FTE) Responsible for Billing and Audits 3%S, 36%A6, 61%C

HEALTH EDUCATION (7.75 FTE)

PH PROGRAMS MANAGER (1.85 FTE) Administer, implement, oversees HE and Youth Programs 35%S, 36%A6, 29%C

PUBLIC HEALTH EDUCATORS (5.4 FTE) Administer PH Educational Programs 100%S

SR. ACCOUNT CLERK (.5 FTE) Responsible for support of Health Ed Programs 36%A6, 64%C

YOUTH BUREAU (.15 FTE)

PH PROGRAMS MANAGER (.15 FTE) Administer, implement, oversees County Youth Programs 100%C

EMERGENCY PREPAREDNESS (.8 FTE)

HEALTH EDUCATOR (.6 FTE) Maintain EP Mandated Programs 100%S

DIR COMM SVC (.2 FTE) Supervision within EP Program

NURSING (4.4 FTE)

DIR COMM SVC (.4 FTE) Supervision within Nursing Program

SUPERVISING PUBLIC HEALTH NURSE (1 FTE) Supervises PH Programs 5%S, 36%A6, 59%C

PUBLIC HEALTH NURSE (1 FTE) Performs PH Nursing 59%S, 36%A6, 5%C

REGISTERED NURSE (1 FTE) Performs Nursing Tasks 1 RN = 14%S, 36%A6, 50%C

PRINCIPAL MEDICAL SERVICES CLERK (1 FTE) Responsible for support of Nursing Staff and Coordination of Support Staff 63%S, 36%A6, 1%C

CHILDREN WITH SPECIAL NEEDS/PRE-K (12.66 FTE)

SUPERVISING EARLY INTERVENTION SERVICE COORDINATOR (1 FTE) Oversee & Coordinate Intervention Services for Children w/disabilities/delays 19%S, 81%C

EI SERVICE COORDINATOR (2 FTE) Coordinates Intervention Services 100%C

CLINICAL TEAM SUPERVISOR (1 FTE) Supervises Team to Provide Services to Children in EI or PRE-K Programs 100%C

EARLY INTERVENTION SPECIALIST (2.47 FTE) Provide Developmental Intervention, Screenings/or Evaluations Birth to 3 years 100%C

PHYSICAL THERAPIST (1.01FTE) -Per Diem PT Treatment to Patients 100%C

OCCUPATIONAL THERAPIST (.2 FTE) OT Treatment to Patients 100%C

SPEECH LANGUAGE PATHOLOGIST (2.48 FTE) Diagnose, Evaluate & Treat Speech Language 100%C

SR. ACCOUNT CLERK (.5 FTE) Responsible for PREK Billing 36%A6, 64%C

MEDICAL SERVICES CLERKS (2 FTE) Performs Routine Clerical Work 1 MSC = 10%S, 90%C 1MSC = 100%C

JACOBUS CENTER FOR REPRODUCTIVE HEALTH (8.06 FTE)

MEDICAL DIRECTOR (.2 FTE) Provides Medical Consultation 36%A6, 64%C

DIR COMM SVC (.4 FTE) Supervision in JCRH

SUPERVISING COMMUNITY HEALTH NURSE (1 FTE) Manages Clinical 36%A6, 64%C

NURSE PRACTITIONERS (1.98 FTE) Provides Direct Medical Care 100%S

RN (1 FTE) Performs Nursing Tasks 1 RN= 64%C, 36%A6

SR. CLINIC AIDE (.48 FTE) Assists Health Care Team 80%S, 20%A6

HEALTH EDUCATOR (1 FTE) Administers Countywide Health Educational Programs 100%S

MEDICAL SERVICES CLERKS (1 FTE) Performs Routine Clerical Work 64%C, 36%A6

SR. MEDICAL SERVICES CLERK (1 FTE) Performs Moderately Difficult Clerical Work

ENVIRONMENTAL HEALTH (8 FTE)

DIRECTOR OF ENVIRONMENTAL HEALTH (1 FTE) Administers EH Program

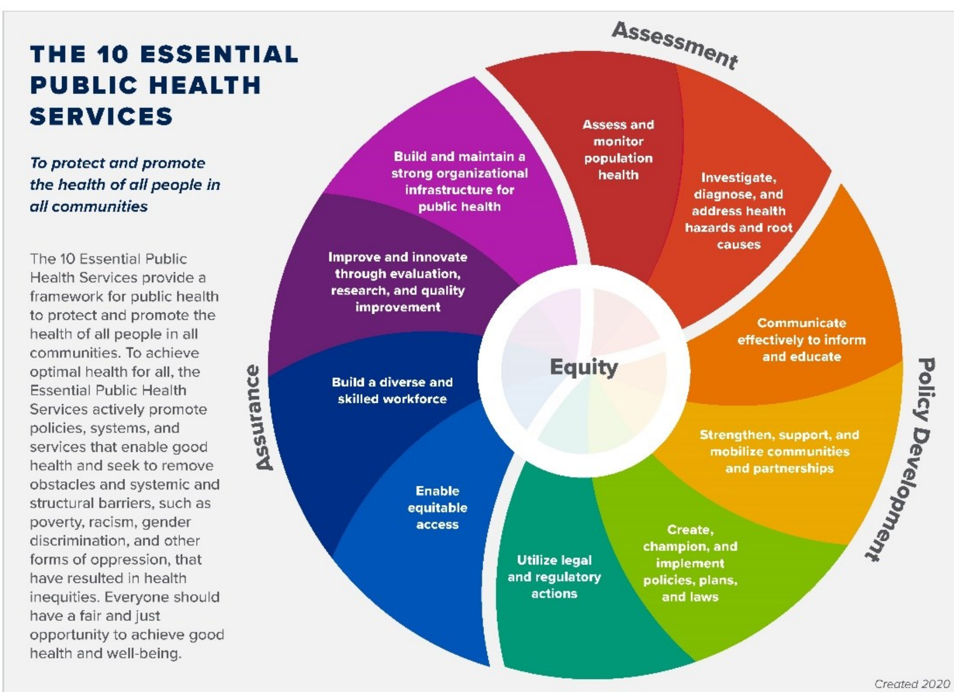
SUPERVISING PUBLIC HEALTH SANITARIAN (1 FTE) Supervises Env. Health Programs 3%S, 36%A6, 61%C

PUBLIC HEALTH SANITARIANS (4 FTE) Performs Env. Investigations, Inspections Ensures Compliance 1PHSan = 37%S,36%A6,27%C 1PHSan = 27%S,36%A6,37%C 2PHSan = 36%A6, 64%C

MEDICAL SERVICES CLERKS (2 FTE) Performs Routine

Ten Essential Public Health Services

1. Assess and monitor population health status, factors that influence health, and community needs and assets
2. Investigate, diagnose, and address health problems and hazards affecting the population
3. Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public's health
7. Assure an effective system that enables equitable access to the individual services and care needed to be healthy
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health.



The Essential Services provide a working definition of public health and a guiding framework for the responsibilities of local public health organizations. Reference: Centers for Disease Control and Prevention (CDC). The public health system & the 10 essential public health services. Retrieved from https://www.cdc.gov/stltpublichealth/publichealthser vices/essentialhealthservices.html on 07/2/2021

Health Administration

DUTIES: A county's legal responsibility to provide public health services is authorized by state statute and by any agreements or contracts governing the use of grant money to provide such services.

STRUCTURE & STAFFING: Health Administration is led by the Public Health Director. Appointed by the Board of Health, s/he is subject to the provisions of Section 356 of Public Health Law and responsible for initiating, planning, and directing local public health programs to implement and enforce the State and County Sanitary Code. A part time Medical Advisor serves as a medical consultant for the Health Department and the medical community specific to public health issues. A full time Director of Community Health Services oversees the Nursing and CSN Divisions, special projects and serves as the Health Department Corporate Compliance Officer (COVID duties superseded this). In the absence of the Public Health Director, the Director of Community Health Services is deputized to make all clinical decisions. A full time Fiscal Officer is responsible for planning, implementing and monitoring accounting and fiscal management functions for the department. Among other duties, a full time Confidential Secretary supports the Public Health Director, Board of Health, and Administrative staff.

COSTS/REVENUE: Local Health Department State Aid (Article 6 State Aid) provides a base grant of $650,000. This goes towards the cost of core programs (including salaries but no fringe benefit) after revenues are subtracted. Additional costs are reimbursed at 36% after revenues are subtracted on core public health programing. There is revenue off-set to reimburse for fringe benefit costs that were not included in any revenue received as well as other indirect costs.

CHALLENGES: Cuts in state and federal funding along with the tax cap has decreased overall funding for state and local public health programs. Public

Health funding has been reduced at the federal level to offset the increased costs of preventive care covered under the Affordable Care Act. Decreased funding, staff loss due to attrition, an aging (shrinking) public health workforce and program cuts all contribute to a weakening public health infrastructure that will ultimately impact the health and well-being of our community. Grant funding is moreover targeting regional areas and multi- county applications, with emphasis on community collaboration.

COVID-19 PANDEMIC

On March 1, 2020 the first COVID-19 case was confirmed in NYS, and on March 21, 2020, Cortland County confirmed our first two COVID-19 cases and first Cortland County COVID-19 death was reported on November 2, 2020. During this time, most all the public health programs and services were put on hold and all health department staff were part of the COVID-19 emergency response. Many other County Department staff provided assistance with quarantine and isolation requirements. These departments included Social Services, Mental Health and Probation.

Health Department staff worked with County Administration, County Legislatures, County Emergency Management, higher education (SUNY Cortland and TC3), local municipalities, area agencies and businesses, school districts, local hospital systems, medical providers and many others to implement communication and collaboration to decrease the spread within the community. Health Department staff worked seven days a week to facilitate messaging, quarantine/isolation activities and to prepare for COVID-19 vaccination clinics that would be starting in January 2021.

By the December 31st, the County had seen 2460 COVID-19 cases, 103 hospitalizations and 35 deaths (26 of these deaths within the local nursing homes).

COMMUNITY HEALTH ASSESSMENT and IMPROVEMENT PLAN

The Cortland County Community Health Assessment and Improvement Plan, 2019-2024 (CHA/CHIP) presents demographic and health indicator data for Cortland County residents and describes interventions to address these challenges. The CHA/CHIP is designed to ensure that local health priorities reflect the needs of the community and ensure accountability in addressing those needs. The CHA/CHIP is framed around the 2019-2024 New York State Prevention Agenda which has identified an overarching goal of Improved Health Status and Reduce Disparities along five priority areas:

- Prevent Chronic Disease
- Promote a Healthy and Safe Environment
- Promote Healthy Women, Infants and Children
- Promote Well-Being and Prevent Mental and Substance Use Disorders
- Prevent Communicable Diseases

The health assessment process and the identification of interventions for the improvement plan were guided by the Community Assessment Team (CAT). The group included representatives from Cortland County Health Department (CCHD), Guthrie Cortland Medical Center, Seven Valleys Health Coalition, SUNY Cortland Institute for Civic Engagement, and the United Way of Cortland County and Area Agency on Aging.

The CHA provides a comprehensive overview of health indicator data for residents of Cortland County using the prevention agenda framework described above. The assessment was created following a formal data collection and analysis process which included regular review of indicators with the Community Assessment Team (CAT). Whenever possible, comparisons were made to rates for New York State (NYS) excluding New York City (NYC) as well as to Prevention Agenda objectives.

In addition to the data review process, the CCHD and the CAT conducted a community engagement effort reaching over 1,560 County residents. A Community Engagement Survey was designed and distributed to reach all County residents, and focus groups were conducted to reach populations at higher risk for poor health outcomes.

Priority areas that had been the focus for Cortland County since 2014 included both: Prevent Chronic Disease and Promote Healthy Women, Infants and Children, with the addition of Promote Mental Health and Prevent Substance Abuse in 2016. In November 2019, the Community Assessment Team (CAT) reaffirmed that two of these priority areas will be the focus for 2019-2024. These include Prevent Chronic Disease and Promote Well-Being and Prevent Mental and Substance Use Disorders (the name of this priority was changed for the new prevention agenda cycle).

The CHIP identifies several interventions that were selected to address health issues within the priority areas of Prevent Chronic Disease and Promote Well-Being and Prevent Mental and Substance Use Disorders. These interventions were selected based on their potential for broad impact and considerations made for the strengths and capacity of the CCHD and partners. The CHIP outlines activities, process measures, and partner agencies for each identified goal.

Within the priority area of *Prevent Chronic Disease*, focus areas include:

- Healthy Eating and Food Security
- Physical Activity

- Tobacco Prevention
- Preventative Care and Management

Within the priority areas of *Promote Well-Being and Prevent Mental and Substance Use Disorders*, focus areas include:

- Promote Well-Being
- Prevent Mental and Substance Use Disorders

PHAB ACCREDITATION EFFORTS

The department's official accreditation journey began in October 2018, by submitting an application to PHAB to begin the accreditation process. The intense accreditation process provided the health department with a unique perspective to look at the department's efficiency and effectiveness. What this process also accomplished was to provide many different opportunities for teamwork and collaboration by all division staff from management to front line. Domain team efforts were outstanding, the time spent on meetings, gathering documentation and providing insight into each domain was essential to success. All department staff had a role in the accreditation process. Submission of over 300 documents was completed on February 20, 2020. After a review of the submitted documents, the expectation is to hear about additional documents required in early 2021, with a subsequent site visit in the Fall of 2021.

BIRTHS AND DEATHS

BIRTHS:

- 462 Cortland County children were born during 2020

DEATHS:

- Total deaths: 423 deaths in 2020
- Average age: Men 73, Women 82

LEADING CAUSES OF DEATH:

- Cardiovascular Disease-34% (this is a significant reduction from the 5 year average of 27%)
- Cancer-14% (27% of these are lung cancer, well below the 5 year average of 30%)
- Old age/Dementia-15% (this is a decrease from 2019 (27%)
- Chronic Obstructive Pulmonary Disease (COPD)-8% (this is a slight decrease from 2019 (11%)

CONTRIBUTING CAUSES:

- Smoking-14% (no change from 2010 (20%))
- Hypertension- 7% (an increase from 2019 (12%))

OVERDOSE DEATHS:

- Opioid- 9 total 5 mixed with Fentanyl, 1 oxymorphone, 1 buprenorphine, 1 Brorphine, 1 just said Meth Toxicity. (drugs mixed with fentanyl, 7 in 2019)
- Multiple Drugs-5 (increase from 2019 (4))
- Alcohol-1 (higher than 2019 (4))

PEDIATRIC DEATHS

- (<19 years of age): 2 (increase from 2019 (0))

SUICIDES: 2 (same as 2019)

Emergency Preparedness

MANDATE, REGULATORY REQUIREMENT: This program is a mandatory Core Public Health Service necessary to meet New York State eligibility for State Aid and fulfills public health emergency preparedness and response requirements.

PURPOSE: To be ready to deal effectively with all types of public health emergencies.

STAFFING: .675 FTE Health Educator; .20 FTE Director of Community Health Services/Interim Public Health Director

COST/REVENUE: State Emergency Preparedness Grant paid Cortland County $57,325 in 2019-2020

REQUIRED ACTIVITIES: Required activities include planning, training, and maintaining readiness for public health emergencies. This is accomplished through participation in ongoing assessments of community public health emergency needs, education on public health emergency issues, development of public health emergency policies and plans to address public health emergency needs, and actions to assure the public health emergency services necessary to achieve agreed upon goals are provided.

All Health Department staff participate in Emergency Preparedness drills and exercises on an on-going basis. Emergency Management strategies (examples: Incident Command System (ICS) and Risk Communication) are implemented during public health activities in order to maintain staff proficiency with these principles. The Health Department is an active participant with Regional Health Emergency Preparedness Coalition (HEPC) and the County Local Emergency Preparedness Committee (LEPC), which allows for partner health departments, hospitals and other medical agencies, Emergency Management Services, Community partners/stakeholders and businesses to meet and train together in preparation of health related disaster management.

SUCCESSES:

- Activation of Health Incident Command Team in response to COVID-19 pandemic activities in March 2020.
- Review, revision and utilization of Public Health Emergency Preparedness and Response Plan and Guidance Document (2019) (PHEPRP), and Annex 4 CCHD Continuity of Operations Plan, Annex 6. Isolation and Quarantine Plan, Annex 7 Point of Distribution Standard Operating Guide, Annex 9 Pandemic Flu Plan Annex 10 Communicable Disease Policy and Procedures, Annex 13 COVID-19 Vaccine Plan
- Testing Activities October 23-25, 2020 at three sites utilizing CDMS for scheduling
- PPE supply coordination with Emergency Management in support of medical facilities, congregate housing and fire/police services, utilizing MERITS
- Daily status updates to leadership regarding trends, county data and guidance updates
- Utilization of IHANS to disseminate guidance and protocols to local partners
- Public Communications via website, social media, press releases and hotline activities supporting both and the pushing of information to the public and responding to their requests for information
- Training of investigations support of IQ activities using the CommCAre platform
- Surveillance Activities, using CommCAre, ECLRS, and coordination with Laboratories
- Planning for Vaccination Activities to commence January 2021

CHALLENGES:

- Declining staffing numbers and declining funding combined with continued mandates and grant deliverable requirements prompts the need for collaboration with community agencies to be able to meet performance expectations during drills, exercises and real events. In 2020-this was more evident than ever as the entire health department was called upon to assist with COVID-19 response including I&Q activities 24/7; interpretation of ongoing and ever-changing guidance documents from NYSDOH and CDC and messaging to the community and to partners, leaving very little time for routine health department activities.

- The NYS DOH expects use of different computer programs (CDMS, MERITS, IHANS) during emergency situations and staff proficiency with the use of these programs is difficult to maintain with only occasional use.

Health Education

Health Education is a mandated public health service and employs 5 full time (FTE) Public Health Educators, 1 FTE Health Educator, and 2 FTE Public Health Programs Manager whose salaries are covered almost exclusively by the following grants. Staff duties include grant writing, grant administration, reporting and public education.

TRAFFIC SAFETY

PURPOSE: To decrease the number of preventable traffic related injuries in Cortland County through community education, programming and events.

ESSENTIAL STATISTICS: The 2020 preliminary data on the SAS Visual Analytics Report, lists 3 fatal and 279 non-fatal personal injury crashes in this county. Crashes are a significant cause of death, pain and suffering, and an economic burden to Cortland County. There were a total of 1,753 reported crashes in 2019, the highest number reported in more than 10 years. Although most crash victims in Cortland County in 2020 involved vehicle occupants, there was significant number of bicyclists, pedestrians, and motorcyclists that were injured severely enough to require hospitalization. There were 8 pedestrian/motor vehicle, 6 bicyclist/motor vehicle and 21 motor cycle crashes resulting in minor injuries to death. There were two motor cycle fatalities related to crashes in 2020. Police reported Cortland County crash summaries indicate that in 2020 there were: 38 crashes due to impaired driving (34 alcohol-related and 4 drug-related) resulting in 17 persons injured and two fatalities. There were 97 crashes due to speed resulting in 95 persons injured in Cortland County in 2020.

STAFFING: .35 FTE Program Coordinator, .25 FTE Public Health Programs Manager

COST/REVENUE: Fully grant funded ($52,189) by the Governor's Traffic Safety Committee (GTSC) through the National Highway Traffic Safety Administration (NHTSA). It is intended to support state and local efforts to improve highway safety money programs directed at identified highway safety problems. The

GTSC's grant projects are funded for one year periods, based on the availability of federal funding and the performance of the grantee.

PROGRAMS/GRANTS: Injury Prevention and Traffic Safety Program of Cortland County & Traveling Tots Program (reduced cost child car seats)

SUCCESSES:

- PASSENGER SAFETY- Child Passenger Safety Seats Checks, provide educational programming to children about riding safely in vehicles Pre-K – 3rd grade in daycares or schools, provide trainings to professionals, parents and caregivers in variety of venues and provide education and distribution of child safety seats to parents/caregivers.

CHALLENGES:

- We are able to provide seats to parents and caregivers who present a WIC ID or Medicaid card. This proves that the child is in a low-income household. There are many other families who do not qualify for WIC or Medicaid who would benefit from the program even with a sliding fee scale.
- In-person programming was halted due to the pandemic. Child Passenger Safety was the only focus we had in the program for 2020 because of social distancing, schools and youth programming shut down, our program was not successful in 2020.

CANCER SERVICES OF CAYUGA, CORTLAND AND TOMPKINS COUNTIES

PURPOSE: To reduce cancer rates in Cayuga, Cortland, and Tompkins County by assisting qualifying under/uninsured residents to obtain free breast, cervical and colorectal cancer screenings and provide case management/ensure follow-up. Target population is women and men 50-64 years of age.

ESSENTIAL STATS: The average annual death rate for Colorectal Cancer is 14.5/100,000; this is for both males and females. The annual incidence rate of Colorectal Cancer is 39.9/100,000 (both male and female). The New York State (NYS) Colorectal Cancer incidence rate for men is 40.1/100,000 and for women is 39.1/100,000. The average annual death rate for Breast Cancer (female) is 16.7/100,000. The annual incidence rate of Breast Cancer is 133.7/100,000 in NYS, Cortland County's Breast Cancer incidence is 38.8/100,000. Cortland County's Cervical Cancer incidence rate is 7.9/100,000 and the annual death rates for Cervical Cancer in Cortland County is 0.0/100,000. Colorectal, Breast, and Cervical Cancer Incidence and Mortality rates for Cortland County are based on 2014- 2018 NYS Cancer Registry; most current data.

STAFFING: .8 FTE Program Case Manager/Data/Patient Navigator/Public Outreach and .1 FTE Program Manager for the Cancer Services Program of Cayuga, Cortland and Tompkins Counties.

COST/REVENUE: Fully grant funded by NYSDOH Cancer Services Program Grant ($76,806 for personnel and OTPS).

PROGRAMS: Cancer Services Program of Cayuga, Cortland and Tompkins Counties.

SUCCESSES:

- In 2020 (101) screenings and (42) diagnostic services for cancer were paid for by the CSP.

- The CSP staff has maintained strong collaborative relationships with Cayuga Medical Center, Guthrie Cortland Medical Center, Ithaca Free Clinic, Auburn Hospital, Lourdes Mammogram Van, Family Health Network and Planned Parenthood.

CHALLENGES/BARRIERS:

- Ensuring that clients complete recommended screenings within 90 days and locating uninsured qualified men and women in Cayuga, Cortland and Tompkins Counties.
- Transitioning the CSP program from Cayuga County to Cortland County has been an ongoing process since 10/1/2020.

TOBACCO FREE ZONE OF CORTLAND, TOMPKINS AND CHENANGO COUNTIES (INCLUDES REALITY CHECK)

NYS Bureau of Tobacco Control – Advancing Tobacco Free Communities

PURPOSE: To reduce morbidity and mortality and alleviate the social and economic burden caused by tobacco use in New York State.

ESSENTIAL STATS: The Cortland County adult cigarette smoking rate is 21.6% (2016 eBRFSS, most recent data). The County rate is still higher than the 2016 New York State rate of 14.5%. The rate of Cortland County women who used tobacco during pregnancy is 23.3% (Mothers and Babies Perinatal Network of Southern Tier, NYS DOH, 2019). The rate of Cortland County 7-12 grade cigarette smokers in 2020 was 3.2%. Although we are seeing a record low rate of 7-12 grade cigarette smokers, the County is witnessing a large increase in current vaping trends. For those in 7-12 grades the 2020 vaping rate is 13.9%, a significant increase from 20.2% in 2019. (CACTC Youth Development Survey)

STAFFING: 3 FTE Program Coordinators, .15 FTE Program Manager; and one .50 FTE Program Coordinator in Tompkins County. 2 FTE Program Coordinators, .15 FTE Program Manager; .50 FTE Program Coordinator in Tompkins County, and .90 FTE Program Coordinator & .10 FTE Director in Chenango County.

COST/REVENUE: Fully grant funded ($325,000). Awarded 5-year grant (July 2019 – June 2024).

PROGRAMS: Tobacco Free Zone is a component of the NYS Bureau of Tobacco Control's Advancing Tobacco Free Communities grant. Partnerships engage local stakeholders; educate community leaders and the public; and mobilize the community to create the demand for and strengthen tobacco-related policies to:

- Reduce the impact of retail tobacco marketing on youth
- Establish tobacco-free community norms through tobacco-free outdoor air policies Reduce secondhand smoke exposure through smoke free housing policies
- Reduce tobacco imagery in youth-rated movies

SUCCESSES: (not all inclusive)

- The Cortland County Youth Vaping Work Group met in late January to discuss current state of marketing & sales of vaping/tobacco products in the community. A letter from the group was sent to the Cortland City Mayor and Common Council detailing the youth vaping crisis and the impact of the industry's manipulative presence in the community via stores – drawing attention to the 2 new Smokers Choice outlets.
- Jennifer Hamilton, Tobacco Free Zone and Margaret Thon, Cortland Area Communities That Care, presented the latest youth survey data related to vaping and the oversaturation of places in the City of Cortland that sell tobacco, vape and smoking paraphernalia. The Cortland Common Council indicated they had been discussing taking action on sales and accessibility.
- The Zone teamed up with Chenango Health Network's Drug Free Communities program to hold a Smoke-Free Movie Event on Feb. 8th at The Colonia Theater in Norwich. Families enjoyed dinner and the movie Avengers: Endgame, along with educational activities about the tobacco industry's long history of collaborating with the film industry to promote smoking and tobacco brands.
- Reality Check students from Homer Jr. High, Cortland High, Seven Valley

New Tech, Norwich and Bainbridge-Guilford High Schools met with state lawmakers at the Capitol to discuss the NYS Tobacco Control Program, activities they perform back at home to lessen the burden of tobacco, and the unmet needs in our communities. Staff and students met with Senators Jim Seward, Fred Akshar, & Pam Helming, along with Assemblymen Cliff Crouch, Gary Finch and Assemblywoman Barbara Lifton.

- Collaborated with SUNY Cortland to update signage and policy to reflect the problem of nicotine addiction and high usage of electronic nicotine delivery devices. Partnered on sandwich seminar to provide the campus community info related to vaping.
- Continue to work with the Village of Bainbridge (Chenango) officials to adopt a tobacco-free outdoor policy for its Village-owned property.

CHALLENGES:

- Overseeing 3 counties and juggling other agency requirements; staff changes. Lobbying restrictions; mobilizing residents to make legislative asks
- Limited resources (youth cessation, educational tools, funding, etc.) to comprehensively address the vaping issue
- Decision makers not prioritizing addressing tobacco use (even though tobacco use continues to be the leading preventable cause of death) or recognizing policy and environmental change vital in changing behavior.

HEALTHY NEIGHBORHOODS PROGRAM

PURPOSE: The goal of the Cortland County Healthy Neighborhoods Program (CCHNP) is to improve the design and maintenance of home environments to promote health, reduce related illnesses, and reduce fall risks among the most vulnerable populations. CCHNP staff conduct home visits to assess, educate and refer residents of homes in vulnerable neighborhoods to reduce asthma triggers, reduce the incidence of residential fires, non-fire related carbon monoxide poisonings, increase radon testing, reduce the incidence of elevated blood lead levels among children and reduce the number of hospitalizations and deaths due to falls among children and residents over 65 years of age. The Healthy Neighborhoods Program grant scope takes into account both the Healthy People 2020 and New York State Prevention Agenda goals, which both include the social determinants of health and how they can affect a community. The social determinants of health are designed to identify ways to create social and physical environments that promote health in communities. One way that the Healthy Neighborhoods Program does this is looking at the social determinant domain of neighborhood and the built environment. Quality of housing is a key issue within this domain, and looks at many different aspects of housing quality. This includes air quality, home safety, presences of mold, lead, and the age of the home. Poor quality housing is associated with negative health outcomes, including chronic disease, injury, and poor mental health. Lack of maintenance may lead to poor housing conditions inside and outside the home. These conditions can harm the health of an individual by increasing exposure to hazards like carbon monoxide, allergens, lead paint, among many others. Carbon monoxide poisoning can cause heart damage, neurological impairment, and even in some cases, death and even low levels of lead exposure can have serious effects on children's health and behavior. This program provides many resources, tools, and referrals to mitigate many of these housing issues at no cost to the participant.

ESSENTIAL STATISTICS: According to the data reported by the National Fire Reporting System, from the years 2002 – 2018, the average number of fire incidents per year in Cortland County was 83. The highest number of reported fire incidents - 142 took place in 2005, and the least - 26 in 2015. In Cortland County there were 109 residential fires in 2014, 66 in 2015, 93 in 2016, and 74 in 2017. During these years, there were three civilian injures and two deaths reported and the property loss cost was over one million dollars. Cortland County reported 1485 fire related incidents to the NFRS between the years of 2008-2017. Approximately 34.61% of those fire incidents were considered residential fires and cooking caused 33.6% of reported residential fires in Cortland County. In Cortland County, the hospitalization rate due to falls in adults 65 and over was 130/10,000 (SPARCS, 2016). Falls are the leading cause of non-fatal injuries for all children ages 0 to 19. Every day, approximately 8,000 children are treated in U.S. emergency rooms for fall-related injuries (CDC, 2016). The asthma hospitalization rate per 10,000 for all ages in Cortland County during 2016 was 2.1 (SPARCS, 2017). In the years 2014-2016, the ER Visitation Rate due to pediatric asthma was 41.8/10,000 (SPARCS & NYSDOH). Adult smokers account for 21.5 % of the population and an alarmingly 21.4 % percent of pregnant women in Cortland County smoke during pregnancy (BRFSS, 2016). Smoking aggravates asthma symptoms. The percentage of adults who have asthma currently in Cortland County is 10.3%, this is higher than NYS at 9.0% (BRFSS, 2016). Cortland County has been designated as a high radon risk area by the United States Environmental Protection Agency and the New York State Department of Health, due to the percentage of high radon level test results from home testing and the County's geology. The average basement screening radon level for Cortland County is 14.44 pCi/L. Radon is the second leading cause of lung cancer in the U.S. and subsequently, has a significant impact on the health of Cortland County residents. Cortland County has a significantly higher incidence rate of lung and bronchus cancer for both men (88.7/100,000) and women (67.5/100,000) compared to New York State rates of lung cancer in men (69.1/100,000) and women (54.1/100,000). The Chronic Lower Respiratory Disease (CRLR or COPD) mortality rates of 50.2/100,000 for all ages are also significantly higher than the New York state mortality rates of 29/100,000.

STAFFING: 1 FTE Program Coordinator,.20 FTE Public Health Programs Manager

COST/REVENUE: Fully grant funded for personnel and OTP ($116,545) per grant year.

SUCCESSES:

- 124 Initial home assessments were completed in 2020
- A total of 7 asthma cases were identified at initial visits
- There were 33, 90-120 day revisits completed and 150 referrals were made to other programs
- CCHNP staff provides home safety education and free safety measures at home visits, including radon test kits, smoke detectors, CO alarms, fire extinguishers, child safety items, flashlights, first aid kits, etc.
- 201 participants received a radon kits.
- Staff was able to continue to serve the Cortland Community by adopting safety measures related to COVID-19 by moving to virtual/phone visits, arranging contactless product delivery and following up on high need referrals, all the while meeting new staff responsibilities in regards to the COVID-19 response (Case Investigations, Supervisory Roles and Vaccine Clinic Work).

CHALLENGES:

- Due to the nature of this program, it is necessary to order products to meet the demand of program participants and fulfill the work-plan goals set forth. It was often difficult to efficiently order products due to constraints in the established ordering process.
- We were unable to complete many initial and revisits because staff had to cancel appointments due to the COVID-19 pandemic and the new responsibilities placed on the Health Department staff. Many of our planned program activities and presentations were cancelled in 2020 due to COVID safety precautions

OPIOID OVERDOSE PREVENTION-NARCAN

PURPOSE: To help prevent deaths due to opioid overdose. A "train-the-trainer" opioid overdose protection program was implemented in 2015 in accordance with NYS regulations to equip those in the public community at risk of witnessing an overdose with the knowledge and tools necessary to reverse the overdose and save lives.

STAFFING: .2 FTE Health Education

SUCCESSES:

- Fifteen staff members are currently trained to dispense Narcan kits and training is open to the public at the CCHD by appointment, when needed.140 kits were distributed from January-December 2020 either through the CCHD walk in Narcan hours or community training. Many off site training for business and agencies have been completed within Cortland County.
- The CCHD distributed 97 Narcan kits to local Cortland County law enforcement in 2020 which includes Cortland City Police, Sheriff, SUNY Police, and Homer Police Department.

CHALLENGES:

- Accurate data for usage of Narcan Kits may be under reported to NYSDOH due to community members having access to Narcan Kits.

SAFE HARBOUR

PURPOSE: The goal of Safe Harbour: NY is to increase the capacity of counties to identify these youth and provide services to CSEC and trafficking survivors. Safe Harbour: NY uses New York's child welfare and allied youth service systems as the primary coordinating body for this capacity building.

STAFFING: .15 FTE Public Health Programs Manager and .15 FTE Public Health Educator

COST/REVENUE: $30,000 per year/ Grant funded by OCFS

SUCCESSES:

- Human Trafficking trainings were implemented for professionals in Cortland. Three trainings were offered and carried out in 2020.
- Coordinator developed and secured billboard ads highlighting the awareness of Human Trafficking.
- We will continue to use the development of the Safe Harbour to further expand on our Runaway and Homeless Youth Plan and our Youth and Young Adults Sustainability Plan.
- We will also explore ways to link this topic with Mental Health component that is required in all schools.

CHALLENGES:

- Engaging youth in the development of messaging may be a challenge.
- Development and implementation of policies and protocol for task force – Given the multiple organizations on the task force, we will need to visit and work with the Directors of organizations. As staff turns over, training will be necessary in all components of the CESC plan.
- Development of Referral Pathways- keeping the gaps small by meeting regularly to identify and address a service of continuum for trafficked, exploited, and at-risk youth.

Youth Bureau

PURPOSE: The Cortland County Youth Bureau is charged with the responsibility of developing and accounting for a county wide system of youth services. To reach this objective, the Youth Bureau networks with county municipalities and not-for-profit agencies within the county. The primary function of the Youth Bureau is to develop a three year plan with the Department of Social Services which includes data to determine youth needs and problems in the county and strategies to address these issues. Based on this plan, the New York State Office of Children and Family Services allocate funds to the county through the Youth Bureau to meet these needs and concerns. We assess youth needs by convening community planning groups, identifying problems and strengths and developing coordinated strategies to address them. We promote private and public partnerships in planning, bringing together towns, villages, cities, social agencies and private citizens including youth.

STAFFING: Cortland County Youth Bureau employs one .25 (FTE) Public Health Programs Manager.

COST/REVENUE: Determining the effectiveness of contracted service through monitoring and evaluation is the key responsibility of the Youth Bureau. The Children and Family Services Plan (CFSP), which is a five year provision written by a Planning Committee including a variety of stakeholders, in collaboration with not-for-profit, youth, schools, community and county agencies, identifies youth program assets and needs in the county, with strategies to address the area in need. It is only with that Plan in place that funds become available to Cortland County from the New York State Office of Children and Family Services. Cortland County was allocated $68,686 in 2020.

SUCCESSES:

- In 2020, allocations from OCFS and the Youth Bureau went to six different programs and served more than 2000 youth.

CHALLENGES:

- Due to the COVID-19 pandemic, in-person programming was discontinued after March of 2020. Challenges continue to keep youth and young adults engaged in on-line programming as they are on-line for most of the day already because of remote learning and working from home.

Nursing Public Health Programs

Nursing Public Health Programs are staffed by 2 FTE RN, 1 FTE PHN, 1 FTE SPHN and 1 FTE support staff. The nurses work closely with and serve as resources to physician offices, hospitals, community agencies, schools, daycares and the public. The nurses are cross-trained, cover all public health programs and work closely with and serve as resources to physician offices, hospitals, community agencies, schools and the public.

COMMUNICABLE DISEASE

MANDATE/REGULATIONS: Communicable Disease surveillance is a mandated service under Public Health Law Article 21. As a result of State and Federal mandates after September 11, 2001, this traditional Public Health activity has grown significantly in its requirements. Reporting of suspected or confirmed communicable diseases is required under the New York State Sanitary Code (10NYCRR 2.10).

PURPOSE: To prevent and control infectious disease. Early identification and timely reporting of communicable disease is essential in order to minimize the impact to the community and protect the public's health.

ESSENTIAL STATISTICS: There were 259 communicable disease reports (excluding COVID-19 & influenza). On investigation 151 were confirmed. This is a decrease from 2019, 318 reports and 233 confirmed.

STAFFING: 1.05% FTE Nursing and .1 FTE Principal Medical Services Clerk

COST/REVENUE: Some activities are reimbursed by grant funds and the remainder reimbursed at 36% by State Aid.

SUCCESSES:

- Legionella – Number of cases continue to decrease; 2 reported from 6 last year, and 14 in 2018. The 2 cases were sporadic, with no common source of exposure identified.
- Confirmed cases of Lyme disease decreased to 75; of the total reports received 56% were confirmed. There were 153 laboratory reports in 2019 and 104 (68%) were confirmed.
- No Hepatitis A cases/outbreaks despite continued reports of cases/outbreaks in NYS.
- No active cases of tuberculosis disease this year.

CHALLENGES:

- Mumps outbreak at a local college - 9 confirmed cases and 2 probable. A total of 22 suspected cases were reported to the Health Department requiring extensive investigation and staff time for follow up. Worked closely with the college and NYSDOH. Two of the 22 reports were not college students and one was an employee.
- The most significant challenge being the COVID-19 pandemic. Messaging began through social media in January, we began actively monitoring returning international travelers late February, and by March 21st we had our first 2 cases. The Cortland County Health Department investigated positive cases reported received and monitoring the contacts in quarantine. Tools were developed through our existing electronic medical record system to assist with initial investigations and monitoring. Telehealth was utilized through Medent and along with other platforms for visual monitoring as required by NYSDOH once home visits became resource heavy. As the positivity rate increased, Environmental Health and Health Education were trained in the effort to control and contain spread of illness.
- There were 41 reports of newly diagnosed Hepatitis C cases, with no reported acute cases. An additional 8 individuals were reported with

"Chronic with Hepatitis C antibody positive and RNA negative".

- Influenza reports- 778 lab reported cases of influenza for the 2019-20 season, compared to 676 the previous season. There was a higher number of lab-confirmed illness among persons less than 65 years old, consistent with last year, and with statewide surveillance data.
- Influenza outbreak at a local daycare in February that affected over half of the children enrolled and staff. Nursing worked closely with the daycare director and the Regional NYSDOH in providing outbreak control measure guidance.
- COVID-19 outbreak at an assisted living facility: 27 residents and 16 staff were reported as positive. This was the first COVID-19 outbreak in a Cortland County congregate health care setting.

LEAD POISONING PREVENTION

MANDATE/REGULATIONS: New York State has a number of laws and regulations relating to lead poisoning prevention and treatment. Labs are required to report lead results to the Local Health Department in the county where that person resides. The Health Department is required to ensure appropriate follow up including lead reduction education and environmental inspection, as required. Control of Lead Poisoning - NYS Public Health Law, Title 10 of Article 13 (Amended April 2009) NYS Regulations for Lead Poisoning Prevention and Control - NYCRR Title X, Part 67 (Amended June 2009) and Public Health Law Section 2168 - Statewide Immunization Registry

PURPOSE: To decrease environmental exposure to lead for children. One of the most common environmental toxins for young children in New York State, lead exposure can cause severe health and developmental effects. The Lead Poisoning Prevention Program is responsible for:

- Establishing and coordinating activities to prevent lead poisoning and to minimize risk of exposure to lead
- Promoting routine universal screening and testing for lead poisoning in children Coordinating case management for persons with elevated blood

lead levels

- Promoting lead screening of pregnant women and testing as indicated

ESSENTIAL STATS: 2020: 68% of one-year-olds and 68% of two-year-olds were tested. There was a 2% drop for one-year-olds tested, while the two-year-old rate remained the same from previous year. Sixteen (15) children reported with a confirmed lead level > 5 mcg/dL. Five (5) children reported with a confirmed lead level 10- 14 mcg/dL. One (1) child reported with a confirmed lead level > 15 mcg/dL.

STAFFING: .52 FTE Nursing and .1 FTE Principal Medical Services Clerk time, along with assigned Environmental Health staff

COST/REVENUE: Lead Poisoning Prevention Grant ($40,297 grant year 2019-2020) and State Aid

SUCCESSES:

- No children in county required hospitalization for chelation therapy. Chelation therapy usually recommended for children with lead levels 45 mcg/dL or greater.

CHALLENGES:

- In October 2019, the NYS Public Health Law and regulations were amended to lower the definition of an elevated blood lead level in a child to 5 mcg/dL, requiring care coordination and environmental management beginning at this lower level. The full impact of this amendment became evident in 2020. The biggest impact was seen in the blood lead levels between 5-9 mcg/dL. A 3.75-fold increase (250% increase) in the number of children requiring coordination and follow-up occurred. This has required a significant increase in staff time.
- The challenge in improving the percent of one and two year olds that get tested remains. The COVID-19 pandemic only increased this challenge as in-person provider visits and laboratory services were limited. The full impact may not be realized until 2021.

- Assuring timely follow-up blood lead testing for some children with elevated blood lead levels continues to be challenging. This is also an area that was effected by the pandemic. The follow-up has required substantial nursing time and collaboration with providers to obtain parent follow through.
- The extent of old housing in the county continues to present a significant challenge. Lead paint is known to be a common source of exposure. The Regional Lead Resource Center has reported 79% of the housing in Cortland County is pre-1979. All of the 21 children reported with an elevated lead level, lived in pre-1930 housing. Additionally, 14 of the 21 lived in rental property. Providing primary prevention, or the removal of lead hazards from the environment before a child is exposed, would be ideal, but continues to be challenging due to lack of resources.

IMMUNIZATION

MANDATE/REGULATIONS: Public Health Laws and New York State immunization laws require vaccination of specific populations, including every student entering or attending public, private or parochial schools, every child in daycare, Head Start, nursery school or pre-kindergarten in NYS, students attending post-secondary institutions. Public Health Law Section 2164 provides for medical exemptions to immunization. Public Health Law requires reporting of immunizations administered, and immunization histories, to the New York State Immunization Information System (NYSIIS). The health department is required to monitor vaccination rates of two year olds, 13 year olds, and adults, and collaborate with medical providers, schools, daycare centers and the public community to improve vaccine coverage levels, and coordinate access to care.

PURPOSE: To help reduce the likelihood of vaccine-preventable diseases by assuring people of all ages receive necessary vaccines. A primary focus is on increasing immunization coverage levels of one and two-year-olds. Other areas of focus include the promotion of vaccination of adolescents, adults and healthcare workers. The Immunization Program staff serves as a resource both to the public and medical community, keeps the medical community apprised of important immunization related updates and monitors vaccination coverage levels of one and two-year old children.

ESSENTIAL STATS: In 2020, the vaccination coverage level for two-year-olds in Cortland County increased to 77.15% from 73.67% in 2019, and 75.6% 2018, and remains above the statewide rate of 63.84%. NYSDOH reports the coverage level category for Cortland County as High.

The Human Papilloma Virus (HPV) coverage level for thirteen year olds was reported at 41.85%, up from 37.99% in 2019, and also remains above the statewide rate of 25.38%, which remained similar to 2019 at 25%. NYSDOH reports the coverage level category for Cortland County as high.

STAFFING: 1.2 FTE Nursing and .80 FTE Principal Medical Services Clerk

COST/REVENUE: Immunization Grant ($31,050 grant year 2019-2020) and State Aid funded. Client's insurance is billed. The sliding fee scale is requested by the majority of self-pay clients.

SUCCESSES:

- A required immunization audit of a daycare center was completed.
- Despite concern for a decrease in childhood immunizations due to the pandemic, the childhood and HPV immunization rates for Cortland County showed an increase in percentage rates from 2019 to 2020, and remained in the high category for coverage according to NYSDOH County Specific Immunization Action Plan Baseline Data and Targets.
- In 2020, the Immunization Program provided vaccinations and/or tuberculosis testing to 119 individuals. This is a decrease compared to previous year, but the vaccinations provided while working on COVID-19 response activities.

CHALLENGES:

- The COVID-19 Pandemic presented a challenge to the operation of the Immunization Program. The Health Department was forced to limit immunization clinic services to those without a provider and/or new to the area.
- Many Immunization Program activities put on hold for COVID-19 response activities.
- The Vaccines For Children (VFC) program is a federally funded program that provides vaccines at no cost to children who might not otherwise be vaccinated because of inability to pay. The challenge remains that a couple providers have withdrawn their participation in the program because of its comprehensive requirements. These children are referred by their provider to the health department for their vaccinations. During the pandemic this became more challenging as the County immunization clinics were limited to those without a provider. Coordination with the provider office was done to ensure these children were vaccinated.
- The regularly scheduled hepatitis A vaccination clinics for high risk individuals, held at the local soup kitchen, were cancelled early in 2020. Resources were limited initially due to a mumps outbreak and soon after, the pandemic. The soup kitchen was also closed to inside dining due to COVID-19 restrictions.

Jacobus Center for Reproductive Health (JCRH)

At the beginning of 2020, JCRH was staffed by 2 FTE RNs, 1 PT Nurse Practitioner (NP), 1 Per Diem Nurse Practitioner, 1 PT Clinic Aide, 1 FTE support staff, 1 FTE Health Educator and 1 FTE Supervising Community Health Nurse (SCHN) with division oversight provided by the Director of Community Health Services. There were many staff changes throughout the 2020 year due to the need to reallocate staffing to COVID response activities, retirement and resignation. At the end of August 2020, JCRH was staffed by 1 FTE RN and FTE Health Educator who were required to be reassigned completely to COVID response activities.

- 1 full-time RN resigned effective 2/14/2020.
- Supervising Community Health Nurse retired on 3/16/2020.
- Clinic Aide retired on 4/28/2020.
- Per Diem Nurse Practitioner resigned on 8/22/2020.
- Part-time Nurse Practitioner resigned as of 18/28/2020
- Medical Services Clerk retired on 09/22/2020
- Director of Community Health Services position vacated on 5/28/2020 due to move to Interim Public Health Director
- Remaining RN and Health Educator re-assigned to COVID-19 activities

SEXUALLY TRANSMITTED DISEASES (STD)

MANDATE/REGULATIONS: Communicable Disease surveillance is a mandated service under Public Health Law Article 21. JCRH staff provided the surveillance for reportable STDs and this surveillance is now reassigned to the Communicable Disease team.

PURPOSE: To prevent the spread of STDs by providing testing and treatment for reportable STDs (Chlamydia, Gonorrhea, and Syphilis) and prevention education for Cortland County residents.

ESSENTIAL STATISTICS: Chlamydia cases were steadily increasing in Cortland County but there was a decrease in 2020. 2016 (168 cases), 2017 (173 cases), 2018 (203 cases), 2019 (232 cases) and 2020 (183 cases). Gonorrhea had gone down slightly from 2016 (17 cases) to 2017 (13 cases), but increased in 2018 (21 cases), 2019 (23), and 2020 (32). Syphilis numbers in 2016 (4 cases), 2017 (7 cases), 2018 (9 cases), 2019 (8 cases) and 2020 (4 cases).

COST/REVENUE: Costs involve staff time, testing materials and lab fees. Clinic bills to Medicaid and private insurance and uses a sliding fee scale for self-pay patients.

FAMILY PLANNING

MANDATE/REGULATIONS: The Family Planning clinic is optional and regulated under NYSDOH Family Planning and Article 28 Diagnostic and Treatment Centers

PURPOSE: To provide individuals the information and means to make decisions about, and access reproductive health care. The priority is to provide these services to underserved individuals in the community.

ESSENTIAL STATISTICS: In 2020 the clinic performed 337 FP visits. 56.9% of these patients were at or below 100% Federal Poverty Level, with 68.4% at or below 150% FPL.

STAFFING: .90 FTE NPs; 1.88 FTE MSC/SMSC; 1.88 FTE RN; .34 Clinic Aide; .49 FTE Health Educator; .75 SCHN .50

COST/REVENUE: Reimbursement from 3rd party payers, NYSDOH Family Planning Grant ($220,177); Article 6; direct patient payments; educational program fees.

SUCCESSES:

- JCRH began providing Telehealth services to clients in June due to COVID-19 and there was a decrease in "no show" follow up appointments.
- Educator utilized outreach opportunities via social media.
- Although the Jacobus Center closed, the CCHD assisted patients during their transition to a new provider. The Health Department Medical Advisor provided Birth Control prescriptions and Depo shots continued to be available during this transition time. RN assisted with notifying patients of closure of the clinic, medical record transfers, referring to new providers and responding to patient inquiries, questions and concerns. Many patients planned to continue Family Planning Services with their Primary Care Provider.

CHALLENGES

- HEP C Free test kits were no longer available to the County as a result of low HEP C rates testing rates.
- The COVID-19 pandemic created many challenges regarding patient visits/access to care.
    - The clinic saw a decrease in number of patients being seen resulting in reduced hours
    - Jacobus Center staff assisted with COVID-19 Case Investigations.
    - With declining patient visits and staff resignations/retirement resulting in no further clinical staff available the clinic closed. This was publicly announced on 09/16/2020 and the close out process began 09/30/2020.

Children with Special Needs (CSN)

In addition to program staff the Health Department has a team of therapy providers. This clinical team travels throughout the county providing Early Intervention (EI) and Preschool Special Education services to eligible children. The Health Department bills third party insurance and Medicaid for these services and seeks additional reimbursement from the NYS Health and Education Departments as appropriate. Staffing levels are determined based on program need. Currently there are 2.5 FTE Speech Language Pathologists, 1 per diem Speech Language Pathologist, .5 FTE Clinical Team Leader, 1 FTE Special Instructor, 2 per diem Special Instructors, 2 per diem Occupational Therapists, 3 per diem Physical Therapists and .5 FTE Child Find Coordinator. In addition, agencies from Cortland, Tompkins and Onondaga counties provide EI and Pre-K services in order to meet the service needs of this community.

CHILD FIND & EARLY INTERVENTION (INFANTS AND TODDLERS BIRTH– 3)

MANDATE/REGULATIONS: A mandated program, counties are required to ensure Early Intervention services are provided. First created by Congress in 1986 under the Individuals with Disabilities Education Act (IDEA), the EIP is administered by the New York State Department of Health through the Bureau of Early Intervention. In New York State, the Early Intervention Program is established in Article 25 of the Public Health Law and has been in effect since July 1, 1993. Regulatory changes occurred in June 2010 increasing the role of the EI service coordinator.

PURPOSE: To identify and evaluate as early as possible infants and toddlers at risk of or with a suspected or confirmed developmental delay or disability and to provide for appropriate

intervention to improve that child's development. The New York State Early Intervention Program (EIP) is part of the national Early Intervention Program for infants and toddlers with disabilities and their families. To be eligible for services, children must be less than 3 years of age and have a confirmed disability or established developmental delay, as defined by the State, in one or more of the following areas of development: physical, cognitive, communication, social-emotional, and/or adaptive.

ESSENTIAL STATISTICS: 142 referrals were made to EI in 2020. Most EI referrals (82%) came from physicians and families. 25 children were referred to Child Find in 2020 with all coming from Health Department activities, DSS and area hospitals. The county clinical team completed 95 EI evaluations, 7 supplemental evaluations and 0 screenings. The Therapy team provided 2063 EI therapy visits. EI sessions are provided in the child's natural environment (home or day care) with the exception of specialty services (ex: teacher of the deaf, audiology) where families transport their children to facilities where these services are provided.

STAFFING: 2.0 FTE Early Intervention Service Coordinators, 1 FTE Supervising Early Intervention Service Coordinator, .5 FTE Child Find Coordinator

COST/REVENUE: Section 2559 of PHL and 10 NYCRR Section 69-4.22(a) require municipalities to seek reimbursement from commercial insurance and Medicaid in the first instance and prior to submitting a claim to the Department of Health for the state share of costs related to early intervention services. The only exception to this requirement is for services delivered to children whose family insurance policy is not subject to New York Insurance Law (e.g., employment-based self-insurance or New York residents insured by contracts delivered outside of New York State). NYS DOH provides some funding through an EI Grant which is used for administration of the program.

SUCCESSES:

- In August 2020 EI began the process of switching to an all-electronic patient record. All new referrals from August 2020 forward were assigned an electronic chart within the secure county network. Transitioning to an electronic patient record has been very successful showing increased efficiency in the overall EI program.

- The Service Coordination intake process became much more efficient through consolidation of forms and elimination of paperwork that was no longer needed.

- One of the greatest successes of 2020 was the transition of the CCHD therapy team from home visits to tele-therapy visits due to COVID-19. This transition was not easy, as the therapists had to change the way they were trained to provide therapy to children age birth to 3 years old. All the CCHD therapists worked very hard in a short period time to learn a new way of doing their job. In addition the evaluation team had to re-train on completing evaluations via ZOOM as well. The evaluation team was quick to make adjustments and there was only a short period of time that evaluations were put on hold as training took place.

CHALLENGES:

- Maintaining the EI Program during COVID-19 was the biggest challenge of 2020. Once mandates to work from home were put into place many IT issues were identified. Some staff did not have the proper equipment to work from home or had weak internet service. This created confusion as staff tried to complete job duties to the best of their ability.

- Therapy staff needed to re-train themselves on providing therapy via ZOOM. This was not an easy task. Much time went into re-training and figuring out how to keep a child under three engaged for 30 minutes. Much communication was needed between the therapist and parent to make tele therapy successful. In some cases therapy via ZOOM was not productive.

- Some parents did not want to participate in tele therapy. They either did not have the correct equipment or did not see how tele therapy could be effective for their child. In these cases the children went without needed therapy.

- There continues to be a lack of EI providers in Cortland County. In 2019 there were waiting lists for OT, PT and Speech. On-going contact with approved providers in the Cortland County catchment area takes place on a regular basis.

PRE-SCHOOL SPECIAL EDUCATION (CHILDREN AGES 3-5)

MANDATE/REGULATIONS: Established under Article 89 of the New York State Education Law. Medicaid in Education requirements continue to evolve including mandatory annual training for key staff.

PURPOSE: To identify and provide educational services to children with developmental disabilities/delays that impact a child's ability to learn. The New York State Education Department (SED) Office of Special Education oversees the statewide preschool special education program with school districts, municipalities, approved providers and parents. Evaluations and specially planned individual or group instructional services or programs are provided to eligible children who have a disability that affects their learning.

ESSENTIAL STATISTICS: In 2020, 233 students were served through the program. The CCHD Therapy Team provided 836 Speech Therapy visits and 80 Physical Therapy visits and 38 Occupational Therapy visits for a total of 954 Pre-K Therapy visits. SEIT was the only service that we had waiting lists for this year.

STAFFING: .5 FTE Pre-K Coordinator, 1 FTE support staff

COST/REVENUE: Funding for special education programs and services is provided by municipalities and the State. Some services may be billed to Medicaid as appropriate.

SUCCESSES:

- The Pre-K program being paperless made accessing information and files much simpler for the providers and Coordinator during 2020.
- Continued collaboration with Head Start and the local school districts continued through the year via Zoom or Google Meets. The support was needed when working through the new mandates to keep the programs running for our students.
- The CPSE meetings were well attended by providers, parents, staff, teachers, and administrators through the virtual platforms throughout 2020. More parental participation was noted from previous years by the schools and they plan to continue to offer this format to parents.

- Some Pre-K students receiving therapies responded to the virtual format and fully participated along with the technology.
- Students from the mid-year wait list received compensatory therapies during the summer.

CHALLENGES:

- Some parents did not have the technology needed to participate and some districts gave families I-pads or computers to use for therapy.
- Parents had to be shown how to access the platforms being used by the districts to be able to participate and some internet connections were not solid due to the rural locations of their homes.
- There was a lack of SEIT and Speech providers mid-year which became a challenge to get the students serviced, so a wait list was formed.
- The nursing services needed for our children continues to be an issue, recently an agency is dialoguing about the possibility to provide the county with nursing.
- Some parents refused services due to the virtual format and when programs opened some parents still kept their children home due to COVID.
- Transportation of our children to program was difficult due to lack of drivers, COVID mandates, and maintenance/repair of busses.

CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN) & PHYSICALLY HANDICAPPED CHILDREN'S PROGRAM (PHCP)

PURPOSE: To improve the system of care for children with special health care needs from birth to 21 years of age and their families. Children served by the CSHCN Program have an illness or condition for which they need extra health care and support services. New York State also supports programs in most counties in the state that help families of CSHCN by giving them information on health insurance and connecting them with health care providers. These programs will also work with families to help them meet the medical and non-medical needs of their children.

STAFFING: .25 FTE professional staff

SUCCESSES:

- Proving information about CYSHCN was mainly through social media during the past year, specifically Facebook and Instagram. More emphasis was placed on providing information about services available to youth with special needs. In addition focus was placed on providing parents information on supports available in the community and web based trainings focusing on parenting a child with special needs.

Environmental Health

Environmental Health (EH) is composed of 8 staff members; 4 Public Health Sanitarians, 1 Supervising Sanitarian, 1 Director/Public Health Engineer, and 2 support staff. Program staff is cross trained to allow for maximum program coverage. Technical staff is available after business hours through a mandated on-call system. Time spent in each program is tracked electronically by NYSDOH although program activities often overlap so not all time is easily assigned to the programs listed below.

RABIES CONTROL AND RESPONSE

MANDATE/REGULATIONS: This is a mandated service under PHL Title 4 Section 2140.

PURPOSE: To respond to and control rabies exposure. EH is responsible for the management of rabies (vector bite) exposures, ensuring appropriate confinement of the pet, submission of rabies samples to NYS DOH, ensuring proper post-exposure treatment, and providing county pet rabies vaccination clinics.

ESSENTIAL STATISTICS: In 2020, there were 161 incidents investigated (DOWN 28% from 2019), 97 pet confinements, 23 rabies specimens tested (5 returning positive results) and 21(UP 14% from 2019) human post exposure treatments arranged.

STAFFING: In 2020, 0.57 FTE was spent in this program in addition to nursing and billing staff time.

COST/REVENUE: 36% State Aid funding for staff, program expenditures are 100% funded up to $14,852. Client's insurance is billed for post exposure treatment and NY State reimburses some of the cost if the client is under or uninsured.

SUCCESSES:

- Environmental Health in coordination with the Nursing Division and Health Administration continued reviewing and updating the Rabies Program Protocol, along with various Policies and Forms.
- Environmental Health staff continues to work closely with Nursing Division Communicable Disease staff in cases involving Human Post Exposure Prophylaxis (PEP).
- Environmental Health maintained uninterrupted rabies program support throughout the course of the COVID-19 pandemic.
- In 2020, GCMC continued to perform the entire PEP series due to insurance billing issues (provider networks) and convenience to the individual undergoing treatment. CCHD provides initial authorization and ensures appropriate follow up with the remainder of the post exposure series through phone verification with the hospital and patient.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The rabies program was impacted in terms of in-person field visits to observe quarantined animals; with the office leaning more on digital means in lieu of field visits.
- Billing private insurance is challenging as this health department is often not a member of the client's "provider network". Most patients are referred out for treatment.
- Follow-up with animal owners is sometimes difficult. There is an ongoing misconception that the County will "take the animal" from the owner and therefore information is not provided by the victim at the time of medical treatment creating additional resources tracking down the involved animal.

PUBLIC HEALTH NUISANCES

MANDATE/REGULATIONS: This is a mandated service under PHL Article 13 Section 1300.

PURPOSE: To respond to complaints and conditions that exist or may become a detriment or menace to human health or interfere with the free use of property so as to cause discomfort to the community or persons in the neighborhood. Nuisances include but are not limited to rodent infestations, improper storage, disposal, or transportation of garbage, exposures to domestic waste, or other problems that could have a detrimental effect on the public's health.

ESSENTIAL STATISTICS: In 2020, 30 complaints were investigated.

STAFFING: In 2019, 0.09 FTE was spent in this program.

COST/REVENUE: Reimbursed 36% State Aid.

SUCCESSES:

- EH works closely with local Town and Village Code Enforcement Officers (CEO) to resolve issues. Environmental Health has successfully adjusted to shifting all non-public health nuisance complaints to the local code jurisdictions.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Public Health Nuisance program was impacted in terms of in-person field visits to observe unsanitary conditions.
- The department saw a 10% increase in food service establishment complaints that may be attributed to the decreased in-person health department visits due to COVID-19.

TEMPORARY RESIDENCES

MANDATE/REGULATIONS: Mandated service under PHL Title 10 part 7 Subpart 7-1

PURPOSE: To ensure that public health standards are met in hotels, motels and campgrounds thus affording the highest degree of protection possible to the occupants.

ESSENTIAL STATISTICS: In 2020 there were 19 facilities.

STAFFING: In 2020, 0.06 FTE was spent in this program.

COST/REVENUE: Reimbursed 36% State Aid plus permit fees.

SUCCESSES:

- Environmental health successfully re-classified 3 facilities as temporary residencies that were previously only listed as a Children's Camp.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Temporary Residence program was impacted in terms of in-person field visits to perform annual inspections at all regulated facilities.
- 10 facility inspections were not completed in 2020 as a result of COVID-19.
- The economy has made it difficult to find/maintain affordable housing throughout the community.
- Some of the facilities are being utilized for short term housing for DSS client

VECTOR SURVEILLANCE AND CONTROL

MANDATE/REGULATIONS: Non-mandated services PHL Section 602 Article 15

PURPOSE: To educate and provide information to the public regarding personal protective measures and other precautions to reduce mosquito populations and minimize mosquito borne illness in humans. We continue to respond to complaints with inspection, education and enforcement as necessary. West Nile Virus (WNV) interventions including larval control will be considered on a case by case basis. Similar activities would be provided if Eastern Equine Encephalitis enters the area. Mosquito breeding sites may be considered a public health nuisance and some activities in the program could be mandated under PH Nuisances. Staff is also involved in answering questions on tick related issues.

Prevention of tick borne infection continues to be a focus of the Environmental Health Division. EH has distributed signs and information to municipalities having public participation in areas which might be prone to ticks for the purpose of prevention of Lyme disease. Articles have also been prepared and published in local publications; we also utilize social media in education efforts. Currently EH, Nursing and Health Education are partnering to further disseminate public knowledge on awareness and prevention.

ESSENTIAL STATISTICS: The primary focus has been personal protection and prevention from mosquitoes and ticks.

STAFFING: In 2020, 0.00 FTE was spent in this program

COST/REVENUE: Reimbursed 36% with no cap for PH emergencies. Mosquito breeding sites may be considered a public health nuisance and some activities in the program could be mandated under PH Nuisances.

SUCCESSES:

- Environmental Health has successfully updated the County Sanitary Code to remove non-mandated services in preparation for an elevated workload in the Child Lead Prevention program due to a new NYS mandate.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. Being a non-mandated program; The Vector Control program scaled down to accommodate for a shift in responsibilities.

- This is primarily a seasonal issue. The State tick ID service is not available and we no longer have funding or staff available for intensive mosquito surveillance or larviciding activities.

FOOD SERVICE ESTABLISHMENTS

MANDATE/REGULATIONS: This is a mandated service under PHL Title 10 Part 14.

PURPOSE: To conduct inspections of all food operations, including restaurants, schools, taverns, vending machines, temporary events and senior nutrition sites to assure that standards of food handling and sanitation are met to prevent food-borne illness. Complaints of suspected food- borne illnesses are investigated.

ESSENTIAL STATISTICS: There are approximately 300 permitted facilities and 100 temporary food booths annually.

STAFFING: In 2020, 0.73 FTE was spent in this program.

COST/REVENUE: 36% State Aid plus permit fees.

SUCCESSES:

- The Division currently has one FSIO-1 certified staff member and one FSIO-2 certified staff member. Two additional staff members have completed the Basic Environmental Health Course and are also completing the required coursework for FSIO-1certification.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Food Service Establishment program was impacted in terms of in-person field visits to perform annual inspections at all regulated facilities. Due to a reduction of in-person inspections; the program scaled down to accommodate for a shift in responsibilities.
- Temporary food events/booths are always a challenge, impressing upon the operators the importance of proper food handling especially when this is an occasional operation with many different workers involved.
- Food Service is a program that crosses over to on-site sewage disposal and public water programs.
- There have been instances of permitted facilities adding/changing menu items that may change the risk category of their operation without notification to our office. We are not aware until an inspection is performed.
- Pre-operational inspections of facilities (new or changing ownership) are challenging in that they are time consuming, often involving multiple field visits.
- Language barriers present difficulties when dealing with food service

operators.

PUBLIC WATER SUPPLIES

MANDATE/REGULATIONS: This is a mandated service under Public Health Law, Section 225, Part 5 Subpart 5.1 Public Water Supplies.

PURPOSE: To oversee the quality of all public water supplies in the county through multiple contacts with water systems on a daily, monthly and annual basis. Public water supplies are monitored, inspected and assisted. Municipalities, campgrounds, children's camps, mobile home parks, apartment buildings, schools, and businesses are all components of the public water supply community. Some of the functions covered include:

- Oversight of all new public water systems for proper design and construction Sanitary surveys of all public water systems within the county
- Assistance to public water systems during normal operations and emergencies Approval of credentials of licensed water operators for public water systems Enforcement actions and compliance determination
- Surveillance sampling, investigations and monitoring to ensure a safe water supply and delivery system
- Local regulation of community water systems for compliance with the Part 5 requirements of the NYS Sanitary Code and directives of the NYSDOH
- According to the World Health Organization, "Access to safe drinking-water is essential to health, a basic human right and a component of effective policy for health protection"

ESSENTIAL STATISTICS: There were 26 Community, 9 Non-transient Non-community, and 50 Non- community public water supplies monitored in 2020. One bottled water facility was inspected.

STAFFING: In 2020, 0.36 FTE was spent in this program.

COST/REVENUE: Funded through the $97,241 Water Enhancement Grant money and permit fees, with the remaining costs funded at 36% State Aid.

SUCCESSES:

- In addition to NYS public health law, this Program fulfills requirements of the Sanitary Code of the Cortland County Health District. The Safe

Drinking Water Act (SDWA) is the main federal law that ensures the quality of Americans' drinking water. Under SDWA, EPA sets standards for drinking water quality and oversees the states, localities, and water suppliers who implement those standards.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Public Water Supply program was impacted in terms of being able to perform annual inspections at all regulated facilities
- The Environmental Protection Agency consistently and methodically increases the rules, regulations and monitoring requirements for public water systems. There is an ever increasing need for more education and technical expertise in both the water systems and the regulatory agencies.
- We occasionally find that NYS Ag & Mkts may regulate the food processing of a facility but the water supply falls under Part 5 and is regulated by the County. Cooperation between Agencies is important as we see more breweries, distilleries and cideries being developed across the State.

LEAD IN SCHOOL DRINKING WATER

Mandate/Regulation: Lead Testing in School Drinking Water - 10 NYCRR Subpart 67-4, (Subpart 67-4) effective September 6, 2016. Subpart 67-4 applies to all schools, including those already classified as a public water system under 10 NYCRR Subpart 5-1.

PURPOSE: Is to identify and remediate lead in pipes in schools. On September 6, 2016, Governor Andrew M. Cuomo signed into law Chapter 296 of the Laws of 2016 requiring all public school districts and boards of cooperative educational services (BOCES) in New York State to test drinking water for lead contamination, and if over the actionable threshold to take remedial actions. Some of the most common sources of lead in school drinking water are water fixtures, drinking fountains, bubblers or lead solder used to connect pipes and fixtures.

ESSENTIAL STATISTICS: All Public schools and BOCES campuses fall under this regulation. A second programmatic sampling effort began in 2020.

STAFFING: In 2020, less than 0.01 FTE was spent in this program.

COST/REVENUE: These activities are eligible for 36% State Aid.

SUCCESSES:

- The school shall report to the Department, local health department, and State Education Department, through the Department's designated statewide electronic reporting system. All sources greater than 15 ppb are eliminated, providing protection to students.

CHALLENGES:

- Local health departments incur administrative costs related to tracking local implementation, reviewing waiver applications, and compliance oversight.

INDIVIDUAL WATER SUPPLY

MANDATE/REGULATIONS: This is a non-mandated service

PURPOSE: This program guides the remainder of water supplies that serve people in Cortland County. Oversight includes issuing construction permits and certificates of completions for onsite drinking water wells (site plan approval and water quality testing of individual household water supplies) and disease investigations where testing is conducted to determine if the residential water supply is a contributing factor for various reportable communicable diseases.

ESSENTIAL STATISTICS: There were approximately 39 permits issued in 2020.

STAFFING: In 2020, 0.11 FTE was spent in this program

COST/REVENUE: Funded through the $97,241 Water Enhancement Grant money and permit fees, with the remaining costs funded at 36% State Aid.

SUCCESSES:

- EH staff works closely with the Communicable Disease team during disease investigations. This program fulfills requirements of the Sanitary Code of the Cortland County Health District.

CHALLENGES:

- The rural nature of many installations in this county uses much time and travel.

WELL HEAD PROTECTION AND AQUIFER MONITORING

MANDATE/REGULATIONS: Some program activities are mandated; aquifer protection and monitoring are non-mandated.

PURPOSE: Monitoring is performed to ensure clean potable water within Cortland's Sole Source Aquifer. Groundwater is used by 98% of the county's population for drinking water. This program promotes drinking water well head protection activities and provides technical assistance to the Towns for protection programs. Aquifer surveillance and monitoring wells are coordinated with other agencies such as the NYSDEC and the Cortland County Soil and Water District.

ESSENTIAL STATISTICS: none

STAFFING: In 2020, 0.02 FTE was spent in this program.

COST/REVENUE: Funded through the $97,241 Water Enhancement Grant money and permit fees, with the remaining costs funded at 36% State Aid.

SUCCESSES:

- This program fulfills requirements of the Sanitary Code of the Cortland County Health District.

CHALLENGES:

- The economic benefit of development is oftentimes in direct opposition to environmental concerns.

MOBILE HOME PARKS

MANDATE/REGULATIONS: This is regulated under PHL Title 10 Part 17

PURPOSE: To conduct annual inspections and issue permits. Water supplies, sewage disposal systems and refuse storage, disposal, etc. are inspected to assure health and safety of the occupants.

ESSENTIAL STATISTICS: There are 15 permitted facilities.

STAFFING: In 2020, 0.02 FTE was spent in this program

COST/REVENUE: 36% State Aid plus permit fees

SUCCESSES:

- Environmental Health has successfully updated the County Sanitary Code to remove non-mandated services in preparation for an elevated workload in the Child Lead Prevention program due to a new NYS mandate. Environmental Health has established a complaint-based inspection process for the Mobile Home Park program.

CHALLENGES:

- Mobile Home Parks is a program that crosses over to on-site sewage disposal and public water. The majority of Mobile Home Parks within Cortland County have aging water and septic facilities which require enhanced scrutiny.

INDIVIDUAL SEWAGE SYSTEMS

MANDATE/REGULATIONS: This is a non-mandated program

PURPOSE: To ensure adequate septic systems (also known as onsite wastewater disposal systems). When improperly used or operated, septic systems can be a significant source of ground water contamination that can lead to waterborne disease outbreaks and other adverse health effects. The division oversees site inspections, percolation tests, engineered septic design and issues construction permits and certificates of completions and final inspections for onsite wastewater treatment systems.

ESSENTIAL STATISTICS: There were 80 permits issued in 2020.

STAFFING: In 2020, 0.48 FTE was spent in this program

COST/REVENUE: Funded through the $97,241 Water Enhancement Grant money and permit fees, with the remaining costs funded at 36% State Aid.

SUCCESSES:

- This program enhances the safety of drinking water at non-public water systems through technical assistance, sanitary quality review, and activities related to the safe operations of on-site wastewater treatment systems.

CHALLENGES:

- There are varying levels of local code enforcement among the local municipalities, which makes it difficult to monitor all proposed installations within the County.

POOLS AND BEACHES

MANDATE/REGULATIONS: This is a mandated service under PHL Title 10 Part 6

PURPOSE: To inspect and issue permits to all public pools, beaches and water parks, including those at temporary residences. All new construction plans are reviewed for code compliance. Requirements concerning supervision, lifesaving equipment and training, water quality, and the operation and maintenance of the pool or beach are reviewed and reports of injuries or illnesses are investigated.

ESSENTIAL STATISTICS: There are 31 permitted facilities in Cortland County.

STAFFING: In 2020, 0.10 FTE was spent in this program.

COST/REVENUE: 36% State Aid plus permit fees

SUCCESSES:

- Thirty one permitted facilities.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The pool and beach programs were impacted in terms of in-person field visits to perform annual inspections at all regulated facilities. Due to a reduction of in-person inspections; the program scaled down to accommodate for a shift in responsibilities.

- Pools and Beaches cross over to temporary residences and Children's Camps.

CHILDREN'S CAMPS

MANDATE/REGULATIONS: This is a mandated service under PHL Title 10 Part 7.

PURPOSE: To ensure the safety of day camps and overnight camps through inspection. Camp operators are required to submit a safety plan for review and approval. Key emphasis is on supervision requirements.

- On July 6, 2011, the definition of a Children's Camp was revised to include indoor camps with 2 or more activities, one of which is a non-passive activity with significant risk of injury.
- On June 22, 2016, the Children's Camp code Part 7-2 was amended to contain requirements for all camps enrolling one or more campers with a physical or developmental disability. Also, subdivision 7-2.25(b) contains additional requirements for "Camps for Children with
- Developmental Disabilities," which are camps with an enrollment of 20% or more campers with a developmental disability.

ESSENTIAL STATISTICS: There are 7 permitted facilities. There were 5 illness investigations and 15 injury/incident investigations in 2020.

STAFFING: In 2020, 0.21 FTE was spent in this program.

COST/REVENUE: 36% State Aid, Fee set by NYS at $200. Many camps are exempt.

SUCCESSES:

- There were no reported disease outbreaks in 2020.
- EH staff is proactive in notifying camp staff of trends in reportable illness.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Children's Camp program was impacted in terms of in-person field visits to perform annual inspections at all regulated facilities. Due to a reduction of in-person inspections; the program scaled down to accommodate for a shift in responsibilities.

- The NYS code sets the permit fee for Children's Camps at $200 although municipal, charitable, philanthropic or religious organizations are exempt from paying that fee. Though seasonal, this is one of the most labor intensive programs for EH. The State Aid reimbursement does not keep up with the time spent in inspections and plan reviews required for permitting. Children's Camps program crosses over to on-site sewage disposal, public water, pools, beaches and food service.

CLEAN INDOOR AIR ACT (CIAA)

MANDATE/REGULATIONS: This is a mandated service under PHL Article 13-E. CIAA limits smoking in indoor places of employment including all bars and restaurants. The amendment to the Act became effective on July 22, 2003.

PURPOSE: To limit smoking in indoor places of employment including bars and restaurants. Enforcement is conducted via complaint investigation and as an adjunct to any other EH program activity conducted by staff.

ESSENTIAL STATISTICS: In 2020; One (1) formal complaint was received.

STAFFING: In 2020, 0.00 FTE was spent in this program.

COST/REVENUE: 36% State Aid

SUCCESSES:

- EH staff also works with Tobacco Enforcement program staff in investigating complaints involving multi-unit housing.

CHALLENGES:

- A small EH staff has made it difficult to conduct compliance checks as we lack the element of surprise. Most compliance checks in bars have to be conducted after hours. Any legislation concerning e-cigarettes and their use in public spaces will impact this program.

LEAD POISON CONTROL PROGRAM

MANDATE/REGULATIONS: This is a mandated service under PHL Title 10 of Article 13 Part 67. Beginning in April 2010, contractors performing renovation, repair and painting projects that disturb lead-based paint in homes, child care facilities, and schools built before 1978 must be certified by US EPA and follow specific work practices to prevent lead contamination.

PURPOSE: To identify sources of lead exposure, through environmental inspections, for children who have been identified as having lead poisoning. To ensure that information is available to the public regarding environmental sources of lead poisoning and safe renovation techniques.

ESSENTIAL STATISTICS: In 2020; There were 24 (71%INCREASE from 2019) new and open cases, 16 XRF assessments (220%INCREASE from 2019), 4 Notice and Demands were issued and 2 houses ware posted for containing high lead levels.

STAFFING: In 2020, 0.53 FTE EH time was spent in this program along with nursing time. 1 EPA certified lead risk assessor is on staff. Additional staff trained in Lead Inspections to assist in the Program.

COST/REVENUE: 36% State Aid & lead grant funded (utilized by nursing staff).

SUCCESSES:

- Environmental Health maintained uninterrupted Lead program support throughout the course of the COVID-19 pandemic.
- Environmental staff works closely with the Lead program nurse to coordinate medical and environmental aspects of lead poisoning.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Lead program was impacted by obstacles that inspectors encountered when attempting to access a property for inspection; including significant delays.
- Recent legislative changes passed by New York State have significantly increased the work requirements within the Program. This in turn has an

impact on several Environmental Health programs as the Department has taken steps to eliminate non-mandated EH programs from the County Sanitary Code to absorb the extra workload.

- Recent amendments to Part 67 of Title 10 of the NY Codes, Rules and Regulations include amendments to Subpart 67-1 to change the definition of an elevated blood lead level from a confirmed blood lead test result of 10 micrograms per deciliter to 5 micrograms per deciliter and revised the levels that trigger environmental management from 15 micrograms per deciliter to 5 micrograms per deciliter.

ADOLESCENT TOBACCO-USE PREVENTION ACT (ATUPA)

MANDATE/REGULATIONS: This is a mandated service under PHL Section 1399. The enforcement for selling tobacco to minors has been shifted from the criminal justice system to the public health administrative system with the implementation of a law that took effect September 6, 1992.

PURPOSE: Grant work plans require compliance checks for all facilities that sell tobacco products. If the grant funds are not accepted, the County is still responsible, without funding, to do the enforcements and hearings for all violations cited by an outside contractual agency.

ESSENTIAL STATISTICS: In 2020, there were 43 tobacco retailers. 1 enforcement action was generated in 2020 for improper location of tobacco products being offered for sale.

STAFFING: In 2020, 0.04 FTE was spent in this program.

COST/REVENUE: Mandated 100% funded by ATUPA grant of $146,600.00 for 5 years 2018 – 2023 and/or 36% State Aid.

SUCCESSES:

- EH works closely with Health Education Tobacco Free Program staff member. On October 1, 2016, T21 became effective in Cortland County which raised the age to purchase tobacco and related products to 21. The County Sanitary Code was revised to reflect this regulation. On July 16, 2019 legislation was signed amending Article 13-F of NYS Public Health

Law raising the minimum age to buy tobacco, herbal and electric cigarettes from 18 to 21 years of age.

CHALLENGES:

- It has become increasingly difficult to recruit youth for compliance checks. Budget constraints are a barrier to T21 compliance checks.
- Recent legislative changes passed by New York State have significantly increased the work requirements within the Program.

RADIATION PROTECTION

MANDATE/REGULATIONS: This is a mandated service under PHL Title 10, Part 16

PURPOSE: To respond to radiation emergencies affecting the municipality and provide information on health effect from radiological exposures

STAFFING: We do not permit or conduct inspections of equipment

COST/REVENUE: 36% State Aid, some equipment and training can be paid through the Bio Terrorism grant

CHALLENGES:

- We would rely heavily on NYS for response to radiological emergencies

ENVIRONMENTAL ASSESSMENT PROGRAM

MANDATE/REGULATIONS: This is a mandated service under PHL section 225

PURPOSE: To investigate suspected hazardous waste sites; facilitation of remedial action at these sites; response to air quality and chemical exposure issues affecting public health. Assess exposures during oil spills and respond if people require relocation (relocation most often occurs as a result of home heating fuel spills).

- Hazardous Waste Sites – Working with State and Federal agencies on the investigation, monitoring and remediation of hazardous waste sites (Rosen Site, Smith-Corona Site)

- Indoor Air Quality – Investigate possible environmental exposures in the home
- Chemical emergencies–Provide information on health effect from chemical exposures
- Emergency Oil Spill Relocation Program
- Protection Against Legionella

ESSENTIAL STATISTICS: none

STAFFING: In 2020, 0.03 FTE was spent in this program

COST/REVENUE: 36% State Aid.

SUCCESSES:

- Staff actively participates in the Local Emergency Planning Committee (LEPC). In 2020 investigations into local Legionellosis outbreaks continued. This was a cooperative effort between Nursing and Environmental staff. An Emergency Regulation (NYSDOH) became effective on August 17, 2015 to protect against outbreaks of Legionnaires' Disease associated with cooling towers. Public Health Law Section 225(5)(a) Part 4 –Protection Against Legionella became effective on July 6, 2016.

CHALLENGES:

- Adequate "diagnostic" testing of patients presenting at the local hospital created a challenge for clinical investigation. Regulations passed by NYSDOH do not address the activities associated with monitoring or enforcement.

COOLING TOWER

MANDATE/REGULATION: Public Health Law Section 225(5)(a) Part 4 – Protection

PURPOSE: To protect against outbreaks of Legionnaires' disease associated with cooling towers.

ESSENTIAL STATISTICS: In 2020, Cortland County had approximately 33 cooling towers registered.

STAFFING: In 2020, 0.01 FTE was spent in this program.

COST/REVENUE: 36% State Aid.

SUCCESSES:

- EH staff monitors the NYSDOH cooling tower registry for facility sampling compliance. The4se efforts decrease the risk of Legionella transmission from cooling towers.
- Laws for Protection Against Legionella became effective on July 6, 2016.

CHALLENGES:

- Funding did not increase with the establishment of a new program.

RADON

MANDATE/REGULATIONS: This is a non-mandated program

PURPOSE: To decrease the incidence of lung cancer and other respiratory illness resulting from exposure to radon by encouraging radon testing in the home and remediation interventions

ESSENTIAL STATISTICS: 201 (90% INCREASE from 2019) Radon test kits were distributed through Environmental Health to the public in 2020.

STAFFING: In 2020, 0.00 FTE was spent in this program in addition to Health Education Staff

COST/REVENUE: 36% State Aid plus $48,330 grant for a 5-year grant period from July 2015 through 2020. 25% of the grant each year is directed to home test kits which are given out free of charge to County residents.

SUCCESSES:

- Cortland County has some of the highest indoor radon levels in NY State. Information on remediation system installation for new construction is handed out with each new septic system permit. We track radon test results with GIS mapping software.

CHALLENGES:

- It is difficult to ascertain how many radon mitigation systems were installed during new construction. If the Uniform Code required installation, the program would be more successful.

MIGRANT FARMWORKER HOUSING

MANDATE/REGULATIONS: Mandated service under PHL Title 10 part 15

PURPOSE: To ensure that public health standards are met in Migrant Farmworker Housing thus affording the highest degree of protection possible to the occupants.

ESSENTIAL STATISTICS: In 2020 there was 1 facility.

STAFFING: In 2020, 0.01 FTE was spent in this program.

COST/REVENUE: Reimbursed 36% State Aid plus permit fees.

SUCCESSES:

- Main Street Farms continue to utilize the H2A program for staffing.

CHALLENGES:

- Environmental Health continues to build rapport with facility management. Previously the facility was regulated under the US Department of Labor.

AGRICULTURAL FAIRGROUNDS

MANDATE/REGULATIONS: Mandated service under PHL Title 10 part 7

PURPOSE: To conduct annual inspections and issue permits. Water supplies, human and animal waste disposal systems, campgrounds, food supply, etc. are inspected to assure health and safety of the occupants and public in general.

ESSENTIAL STATISTICS: In 2020 there was 1 facility.

STAFFING: In 2019, 0.00 FTE was spent in this program.

COST/REVENUE: Reimbursed 36% State Aid plus permit fees.

CHALLENGES:

- COVID-19 has proven to be the greatest obstacle and challenge with respect to all environmental programs. The Agricultural Fairgrounds program was impacted by facility closure in 2020.