



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2022 TENTATIVE BUDGET HEALTH & HUMAN SERVICES – OCTOBER 12, 2021 TIM BURTIS, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Rowley, Mr. Ryan, Mr. McBride, Mr. Williams, Mrs. Ervin

MEMBERS ABSENT: Mr. Rowley

ALSO ATTENDING: Chairman Knapp, Mrs. Tassone, Ms. Cody, Mrs. Abbott-Kenan, Ms. Kuhn, Dr. Chase, Dr. Kelly, Mr. Kinne; also please see attached

Chairman Burtis called the meeting to order at 9:10 a.m.

DEPARTMENT OF CHILDREN & FAMILY SERVICES: (4-62) Richard Gasiorowski, Commissioner

Mr. Gasiorowski:

- Joined by Deputy Commissioners Amy Cunningham and Megan Rooney and Director of Juvenile Justice and Detention Damian Pratt, Deputy Commissioner Jennifer Parmalee is unable to join us
- As we look back at 2021, the department has expanded Hillbrook Juvenile Detention Center, increased services and supports in our schools by implementing the School Based Mental Health Expansion and continued the overall work of the department to help children and families in our community thrive. The Department worked closely with our county leadership, our partners in labor, and our partner agencies to continue providing our critical and mandated Services while expanding our ability to help keep our staff safe and provide basic needs and supports to many in our community.
- The Department of Children and Family Services has submitted a 2022 budget request that supports Child Welfare, Juvenile Justice, School Based Initiatives, Youth Bureau and Mental Health. The 2022 budget request includes funding for 39 positions in response to the demand for our services. Another large component of our request is for Hillbrook Detention Center. Earlier this year, 17 positions were created by the Legislature to staff the new sections of the facility. Since then, we've identified additional needs due to the increase in population associated with the opening of the new areas of the building, and in the Social Work and Educational Services necessary to be in compliance with New York State Office of Children & Family Services and New York State Commission of Corrections regulations and standards.
- All requests in the 2022 budget are either required per regulations or are associated with Hillbrook's increased bed capacity related to the recent expansion. All of these expenses are 100% reimbursed.
- While the pandemic has challenged us, we still worked through the impact it has had on our department. It is truly humbling to lead an agency that has such committed staff willing to put themselves out there, helping families and making sure children are safe in our community. It's also humbling to work with such
- Amazing agencies and their commitment to do whatever it takes to make sure someone is there for those who need us the most, and to have County leadership that provides direction and support to make sure our families and children do not get lost or forgotten.
- I look forward to working with our county leadership and legislature along with collaborating with our Child Welfare Stakeholders on ensuring that 2022 is a success.
- 2022 requests 22 new positions in response to the demand for our services
- Earlier this year 17 staff were approved to staff the expansion of Hillbrook – to be in compliance with NYS standards
- All requests are required or due to Hillbrook expansion and are 100% reimbursable

Mr. Pratt:

- Answered Mr. Burtis' question if 101 shows all of the positions - all agencies across the state were asked to come up with a stabilization plan – with increase in capacity NYS realized there weren't other facilities available – a fulltime position – building is significantly larger than it was two years ago

Ms. Rooney:

- Answered Mr. McBride's question regarding the increase in line comparing to 2020– increase due to mental health contracts – didn't exist in 2021 and due to consolidation

Dr. Chase:

- Thanks for all you've been through – obvious problem through pandemic is challenges to children – you have three workers in this department

Mr. Gasiorowski:

- Rebuilding youth bureau to add a position – amount is reimbursed through NYS – strategically thinking and working with our child and welfare staff to better coordinate and making a larger team – more information is needed to assess problems children are having in the community – better collaboration continues

Dr. Chase:

- For the two years that we have lost we have allocated funds through several different agencies – they weren't able to use them because of the pandemic

Ms. Cunningham:

- Many transferred their program dollars – not sure how much was left – will get back to you on that number – try not to leave any money on the table

Dr. Chase:

- Lots to use it on so don't want to leave it on the table

Ms. Kuhn:

- Of the 39 positions how many of the new staff will be assigned to Hillbrook – which is in addition to the 17 previously approved?

Ms. Rooney:

- Seven are going to Hillbrook

Mr. Pratt:

- Answered Ms. Kuhn's question regarding new staff for education - one of the things that was identified was the education component – proud of our educational efforts - have had five high school graduates - five childcare workers that serve in a teacher's assistant capacity, one teacher – believe 7 was incorrect – should be a six in education, one director and two other positions - total of 9

Mr. Burtis:

- Personnel spreadsheet was sent yesterday so you may reference this which defines all adds for 2022

Dr. Kelly:

- Preschool services – State Ed lists reimbursements – do you know when the last increase was?

Mr. Morgan:

- Health department would be better equipped to answer that question

Mr. Pratt:

- Answered Mr. McBride's question about the population at Hillbrook – capacity is 32 - as of this morning we have 29 – could be at 32 at any time – take Onondaga County residents first – expansion of 18 beds with total of 50 beds – finalizing some of the additional needs – hoping to open 8 beds by the end of this month – additional beds will be

open by the end of the calendar year – frequently turn away requests from outside the county – lack of detention beds throughout NYS - expansion helps keep our budget balanced

Ms. Kuhn:

- You handle school based mental health programs – how many schools have taken advantage of the program – have they expanded or larger capacity

Mr. Gasiorowski:

- All except Fayetteville-Manlius (“FM”) and Tully for promise zone
- Additional clinics have been added - 7 districts with 56 buildings – total of 17 districts with 50 new sites – 106 total sites – 25 fulltime employees for the 50 new sites

Ms. Rooney:

- Of the 39 positions there are 14 new positions for Hillbrook
- Answered Mr. Ryan’s question regarding the new funded positions at Hillbrook – there are 14 new with three creates – stock attendant, teacher and director of detention services

Mr. Burtis:

- School based mental health expansion – explain how it’s rolled out

Mr. Gasiorowski:

- Tier one – hired through CCSI - 54 % funded through the school districts - 45 total fulltime employee Promise Zone student engagement specialists – 38 hired and working in the schools with 7 vacancies – 2 hired and will start in the near future and 5 open positions – services are new to 15 new districts with 72 buildings – available to any students - not counselors nor clinicians – Clinical partners are Arise, Helio, Liberty Resources and Upstate
- Goal for 2021-22 school year is to be at 50 new clinics with 25 fulltime employees across 17 districts
- Answered Ms. Kuhn’s request for clarification – tier one’s are assigned to a building but can float – they are not county employees – they are CCSI employees

Dr. Chase:

- How many kids are there in the school districts – thinking about the thousands of children and how few we have – you have a point person in many schools – can’t imagine going to work to take care of mental health clients and you have any satisfaction of what you’re doing

Ms. Cunningham:

- Not all on one person – coordination to connect the family to the services needed

Ms. Cunningham:

- Answered Ms. Cody’s question about a sufficient number of employees - when expansion is fully implemented we will see

Ms. Cody:

- Kinship initiative – is this a state program that is implemented by the County?

Ms. Cunningham:

- With Federal Family First legislation it has become law that all states should go – we started several years ago so we are in good shape – Feds are providing more funding – prior we could not use these funds for this – now allows 50% reimbursement for preventative services to keep kids with family – this will help us keep kids with family – currently have 116 kinship foster homes, 167 regular foster homes – hoping to continue the 50% and continue to increase – puts OC above the state goal – have always been above the goal – other counties have different challenges in smaller counties

Ms. Cunningham:

- Answered Ms. Kuhn’s question regarding foster care - saw a large decrease in the beginning of the pandemic – kids were not in school - when school was back in session numbers are more typical – courts shut down left some cases

lingering – backlogs are coming back online so kids are receiving more of the services – have national adoption day coming up so a lot of work to do the paperwork for adoptions - 545 in foster care now which is typical – not a huge jump – Pre pandemic in March 2020 126 caseworkers lost 24 because of resignations and retirements – 2021 backfilled 15 asking for 10 in this budget – foster care cases are high – need to add case workers

Ms. Kuhn:

- Community need for mental health is overwhelming – who will be keeping track of waitlists – would like to know where we are overall

Ms. Cunningham:

- Quite substantial data system that is used – tracked by Jen’s team

Ms. Cunningham:

- Answered Mr. Kinne’s question regarding the two schools - FM is partnering in house – not sure about Tully

Mrs. Abbott-Kenan:

- Talk about the need for mental health – in terms of filling positions, are you having challenges?

Ms. Cunningham:

- Speak to the child care health side – noticing that civil service lists are getting shorter but haven’t come to the point where we can’t find workers – challenge to find clinicians to work in the nonprofit sector – in terms of Jen’s area she could speak to that better

Ms. Cody:

- How long to train a case worker and what is the retention

Ms. Cunningham:

- Training has gone virtual – shorter than when they went to Albany which is good but bad because not getting the hands on – hired in April took four months to take a full case load – all retained so far – been in position since June so digging in to figure out retention and clarify what needs to be done

Mr. Gasiorowski:

- Formal training is four months – continuously learning takes about a year for a full comfort level

Kuhn

- When knocking on doors a Salvation Army employee gave kudos for collaboration

ONONDAGA COUNTY

2022 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2021 INITIATIVES & ACCOMPLISHMENTS

- Incorporated the management, programming and contracting for all Mental Hygiene Services (Mental Health, Substance Abuse and Developmental Challenges) into the Department of Children and Family Services.
- The County's Kinship Initiative has been recognized by state and federal child welfare advocates as transformative in that it keeps kids in safe and nurturing homes during the period they are removed from their parents.
- Onondaga County's investment for the School Based Mental Health Expansion increased by \$5.5 million, adding to our current investment of over \$11 million per year for a total investment of nearly \$17 million through combined local, State and Federal funds. Through County partnerships the Promise Zone Specialist program expanded from 36 Specialists deployed throughout city and county school by 40 FTE's for a total of 76 Specialists in 95% of all County schools. Additionally, the ACCESS Liaisons program expanded from 20 staff deployed throughout our school districts to 28 Liaisons to provide these resources to every county school district. The mental health clinic model has worked successfully in over 50 schools in Onondaga County, the following partner agencies (Upstate, St. Joseph's, Arise, Liberty Resources, Helio etc.) expanded clinics inside schools. The on-site clinics drastically reduce lost instruction time as students can easily access their clinician rather than traveling off-site up to two times per week.
- In response to a NYS directive banning the use of prone restraints in all detention facilities, Hillbrook adopted a new behavior management system (Safe Crisis Intervention), had six staff trained as certified trainers, delivered training to all facility staff, and implemented the use of the new model.
- Due to the increased age of our resident population, coupled with the longer lengths of stay, for the first time, five Hillbrook residents were able to complete all requirements necessary to obtain their regents diplomas and graduate high school while at the facility.

2021 BUDGET REVIEW

As a department, we are projected to be within budget at year-end.

Juvenile Justice: Earlier this year, 17 positions were created by the Legislature to staff the new sections of Hillbrook Detention Facility. Since then we have identified additional needs due to the increase in population associated with opening the new sections of the building, and both the social work and educational services necessary to be in compliance with New York State Office of Children & Family Services and New York State Commission of Corrections regulations and standards.

SECTION 2:

2022 BUDGET OVERVIEW

Personnel: Our 2022 budget request includes funding for 10 additional caseworkers. These 10 positions will allow us the flexibility to respond to staff turnover, medical/maternity leaves and meet NYS guidelines.

Contracts: Increases are a result of additional state aid funding and restoring contracts to pre-pandemic levels so that our partner agencies are able to provide mandated services to children and families.

Juvenile Justice: Through a strong relationship with both the New York State Office of Children & Family Services and the New York State Commission on Corrections, along with strong interdepartmental collaborations within Onondaga County, we have identified incremental increases that will be 100% reimbursed. These requests include one-time purchases, grade increases, and additional staff. All requests are either required per regulations or are associated with Hillbrook’s increased bed capacity related to the recent expansion.

Family First: The federal Family First Prevention Services Act (FFPSA), enacted on February 9, 2018, makes significant changes to Title IV-E of the Social Security Act. It’s intent is to increase preventive services and prioritize family-based foster care over residential care by limiting federal reimbursement for certain congregate care placements. Under FFPSA, states can receive 50% reimbursement for qualified parenting, substance abuse, and mental health services provided to families with children at risk of entering foster care, families with children placed on a 1017 placement, or informal kinship. The remaining 50% of the cost for these services will be through OCFS Preventive funding. Effective September 29, 2021: Within 30 days of placing a child in a qualified residential treatment program, an assessment of the appropriateness of the placement must be completed by a “Qualified Individual”.

SECTION 3:

2022 STRATEGIC PRIORITIES

- Continued implementation of the School Based Mental Health Expansion
- Increase families’ abilities to provide safe, stable, and nurturing environments for their children and that the youth transition successfully to adulthood.
- Increase public safety by supporting youth who have been charged with serious, violent offenses during the pendency of their cases.
- Reduce recidivism for system-involved youth.

HEALTH DEPARTMENT: (4-15) Dr. Indu Gupta, M.D., M.P.H., Commissioner

Dr. Gupta:

- Thank you for the opportunity to present 2022 budget – to serve and protect our community – also thanks to the County Executive and Rooney for support
- Goes without saying that we need a competent and strong staff – a big shout out to the entire team – carried a large workload throughout the pandemic
- Health Department has been the contact for swift response
- Most important part for the department is tracking data – a lot has changed for many but for Health Department has had twice the workload – currently hovering in 200s for positive cases per day in our community- still have to promote and provide vaccinations to the community
- Opioid pandemic continues to impact our community – co-chair of the task force - continue to guide the members to address the academic policy
- Have acute problems along with our core work – big program is tobacco – to reduce chronic diseases – to include water and environment – to include collection, truck and aerial spraying for the mosquitos
- Support moms and babies with special children services
- Mental examiner’s office and crime – stress and strain
- Health Department maintains its accreditation
- As we move into comparing 2021 to 2022 – quite stressful because of COVID
- Hiring was suspended – 2022 trying to restore what was reduced in 2020
- 2022 budget position increases – remind and clarify that six are new and two are upgrades
- 2021 many positions were unfunded - community was in shut down mode – need to resume public health work beyond pandemic
- Supplies increased in price and demand – started to see increase in existing contracts
- Computers are working beyond their capacity
- Contract with other counties for medical examiners – 36% reimbursement from the state
- Strategic priorities in 2022 – COVID – looking for new mutations – testing in schools – community engagement and education
- Vigilant to prevent any other diseases – to include gonorrhoea and syphilis – tuberculosis is provided

- Make sure seasonal vaccinations -
- Pandemic continues to impact mental health – enhance effort to address opioid 142 in 2016 and 160 in 2021
- Focus on essential health and well-being of lives in our community – water and residential health – effort and collaboration to serve our families – pre-K home visiting, suicide prevention, investigate all unexpected deaths
- This pandemic has taught all to be prepared for any disease – we need a strong public health structure to mitigate before it impacts the community

Dr. Gupta:

- Answered Dr. Kelly’s question regarding reimbursement rates - before pandemic we started to looking into it – we are resuming these conversations – to serve our children we need to be assured our providers are reimbursed

Dr. Kelly:

- Has service resumed to pre-pandemic levels?

Mrs. Abbott-Kenan:

- OT and PT participating?

Dr. Gupta:

- Initially hesitation but making sure staff is protected and protecting the families we are servicing

Mrs. Abbott-Kenan:

- Appreciate the efforts working with schools and superintendents

Dr. Gupta:

- Mixed bag – out of 149 schools there are 138 participating – looking for 10% of school population to do surveillance testing – important that we have a base level – can take the positives out and have a robust school population – hard to swallow because people don’t want their kids in isolation – ultimately it catches up – persistence prevails so will be there to continue promotion – effort to keep schools open – safe place to work, learn and play

Mrs. Abbott-Kenan:

- Return rate gets longer because labs are inundated – are we going to be able to keep up with tests?

Dr. Gupta:

- Not the only game in town – other agencies have started testing programs – another tool in their kit – rapid test isn’t ideal but better than nothing – more in favor of PCR testing – if all the schools work with Health Department they can get pre-tests – one of many – plenty of supply for the test in the community – just have to learn where tests are in the community

Mrs. Abbott-Kenan:

- Thanks for stepping in and being a leader for the schools

Dr. Chase:

- Appalled that registered nurses are at a grade two – drivers and clerks are higher

Mr. Hummel:

- Have to look at the different pay schedules - salary schedules are negotiated with the separate unions

Dr. Chase:

- Need to be separated out when doing this – it looks ridiculous –

Ms. Kuhn:

- Are all schools able to do PCR – hearing children are being sent home with sniffles – kids should not be sent home

Dr. Gupta:

- Every school should be participating with the program - have met with superintendents to make sure they know how it works – show resources – if kid has sniffles they should not be sending the child home – available tests on the school premises – if symptoms change throughout the day – make sure school nurses are comfortable with testing – important for all to be on the same page –

Mr. May:

- Clarify the stay at home piece – can you speak to the level of cooperation and ability of schools to follow your direction

Dr. Gupta:

- I have been out there and will do town halls with the parents without hesitation – want parents to feel comfortable with having their kids tested - parents get upset because their kid is always the one getting tested because they gave consent – you as leaders should promote testing
- Opened a test site at the Boys and Girls club in the city of Syracuse – have negative results you go back to school - looking to the parents to give support for surveillance tests

Dr. Gupta:

- Answered Mr. May's question regarding parental consent for testing – need parent's consent for either test
- Understand concern of surveillance testing – don't want child isolated – but important if child is positive – beauty of surveillance tests provides a baseline of testing

Mr. Kinne:

- Did I hear you correct that if a child in the city needs testing they have to go to Boys and Girls Club

Dr. Gupta:

- That is one of the facilities – state put out mandate that you have to have a test – need arose because of high demand – not everyone comes there – helped relieve pediatricians – not lines of people there – 50-60 tests per day

Mr. Kinne:

- Can you go there if you're symptomatic?

Dr. Gupta:

- Have to fill in the data before testing - your best judge is your doctor because they know your baseline

Mr. Kinne:

- Assuming they send kids home if they test positive – what happens to those kids without parents that can pick them up

Dr. Gupta:

- Depending on parents - school can find a place for the child until the parent is located – one answer doesn't fit all – some parents are not able to leave work – there is flexibility at schools

Mr. Kinne:

- Apologize for not having my facts straight – why is this county so high

Dr. Gupta:

- Complicated question – mask mandates were followed and then summer came – the peak happened in fall – goes up in January – vaccines started to take impact – masks are very critical and hand washing – these can't be forgotten when we open up for weddings, games, concerts – no mandate at this point but common sense says we are still in pandemic – will continue to cycle – we are in delta – 2-3 times more contagious – the multiplier is greater – still have unvaccinated people in our community – COVID is still here – vaccination rate is 67% which is good but not 70,80, 90% - we continue to see high rates because of socialization – continue with masks and social distancing

Mr. Kinne:

- My wife certainly practices physical distancing – associated with some very good people his age that are vaccinated – above – a shame that some are misguided and haven't been vaccinated

Dr. Gupta:

- People believe what they hear from friends and families – now with social media – vaccines are safe and effective
- Story which is true – a few months ago – young person was diagnosed with COVID positive – this person is positive and the parents died the next day – transmitted to parent and the rest of the family – actual people – see the deaths everyday – don't put out vaccinated vs unvaccinated – majority are unvaccinated – it's preventable – two paths – why do people chose a different path – give people the option and let them decide – but would like to have a conversation

Mr. May:

- Budget looks good – uptick in professional services

Dr. Gupta:

- Professional services is mostly dedicated to medical examiners services – Oneida county we serve – with increasing number of autopsy need to find pathologists that can do the work – have a chief and a pathologist – chief has a lot of other responsibilities – one cannot do more than 250 so have to rely on outside consultants – as we hire our own staff the need for professional services will decrease

Ms. Kuhn:

- Was wondering if we are still in pandemic, and fighting opioids, STDs and lyme disease - why is it 101 down – 2022 is less than 2020

Dr. Gupta:

- 2020 is less than 2022 – have received a lot of grants from State and Federal government

Ms. Kuhn:

- Last question on pharmacies – for symptomatic testing – do you think county wide there are enough sites

Dr. Gupta:

- Testing available for symptomatic cases – testing is increasing so it is happening at doctor's offices – have not gotten any calls that testing isn't available – also have home testing which complicates it because it's hard to track
- Have a lot of resources into our COVID website – plenty of information available there

Dr. Gupta:

- Answered Mr. Burtis request for thoughts on Lyme disease – emerging more and more because of more rains – part of the community – haven't used the word pandemic as of yet in regards to lyme – people should take all the precautions – when you go out hiking, with your dig in the garden – prevention is the key for protection – will not go into killing deer – full sleeves, hats, shoes and sprays – mental health is helped being outside

Mr. Ryan:

- Thanks to all departments – follow up with Legislator Kelly's question about rates changing

Ms. Mignano:

- Supplemental services rate for early intervention which are provided to children at home have not been updated in more than a decade – it is 100% reimbursable for the staff – looking that we have providers – making sure our children are getting services

Ms. Smiley:

- Complicated – if child has Medicaid about 49%

Mr. Morgan:

- Revenue comes in state aid line

Ms. Mignano:

- Will not easily find it in those numbers

Dr. Kelly

- Not to belabor the point but you referenced the delta variant with a 2-3 transmission rate

Dr. Gupta:

- What we have seen is that transmission has not been able to jump in vaccinated people – one day we saw 350 and then hovered down – averaging 200 per day – part is because a good number of people have been vaccinated – goal is to make sure you encourage to get everyone vaccinated – I believe in mandates and public health

Ms. Cody:

- Mandate for health care workers – are you concerned with hospital loosing staff

Dr. Gupta:

- Took time for mandate to come out because unsure of impact with staff – didn't want to create another crisis – always will have concerns but when it came to the end people took the vaccine – fully support mandate because health of the community is at stake – others are being impacted by no fault of their own – was a small girl in India getting a small pox – that saved lives – have seen polio in clinical rotations – I seen diphtheria in India – all vaccine protected – grew up in India and have

seen them and they still exist in India – testament that people should feel comfortable taking vaccines – hoping 2022 is post pandemic

Mr. Burtis:

- Thank you and your team – and health care leader JAK – appreciate you taking my calls at all hours

ONONDAGA COUNTY

2022 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2021 INITIATIVES & ACCOMPLISHMENTS

COVID-19 Pandemic response continues to be swift and data driven with detailed analysis of cases and contacts; testing; vaccination; resource allocations; collaboration with all county agencies and community partners; along with policy recommendations to the County Executive throughout 2021.

The Opioid epidemic continues to impact our community with more deaths reported in 2020. OCHD staff trained over 270 individuals in the use of naloxone to reverse opioid overdoses. Reducing use of tobacco to improve chronic diseases, staff continues to work with landlords to pass policies resulting in an additional 200 smoke-free housing units.

We continue to support NYS funded septic system replacement program to eliminate sewage entering Skaneateles Lake and other local water bodies due to failing septic systems. OCHD responded to the threat of WNV and EEE virus by truck spraying the town of Lysander and aerial spraying in the Cicero swamp to reduce unusually high adult mosquito populations in fall. All public health programs have continued to provide core public health services to improve and protect health of the community while responding to increasing number of COVID-19 cases.

OCHD hosted over three hundred clinics centrally at Onondaga County office buildings and throughout the community at pop-up clinic sites. To date, a total of 107,780 COVID-19 vaccinations have been administered including first, second, & third doses, and boosters. Support to Healthy Families clients by telehealth and eventually both telehealth and in-person office/home visits have been provided. WIC, Early Intervention, and the Immunization programs continue to be successful.

The County has seen the highest rates of syphilis in 2021, in addition to other sexually transmitted infections (STI), a major public health concern. Services have been extended to the community for early diagnosis and treatment of all STIs. With the arrival of new refugees including from Afghanistan, OCHD works with the two resettling agencies and medical intake providers to ensure screening for TB is completed and adequate vaccinations are provided.

MEO and Lab continues to perform at their highest capacity due to increase in number of cases and maintain their accreditation. OCHD continues to maintain its accreditations despite being the lead agency during ongoing pandemic.

2021 BUDGET REVIEW

OCHD has managed to provide most health services within the 2021 budget. 2021 was based predominantly on the 2020 ProForma budget during which most programs were suspended. Overall funding for staffing and overtime has been addressed in the 2022 budget and were mitigated by the redirection of some clinical and health department staff to address the second wave of COVID-19 cases and were offset by grant funds. Clinical based services were focused on providing immunizations, vaccinations, and mitigating the STI case increases. Expenses for the MEO and Forensic Laboratory have been very close to budget due to their case loads.

SECTION 2:**2022 BUDGET OVERVIEW**

The 2022 budget attempts to restore the core public health workforce and operating funding that was reduced in 2020 and 2021 during the COVID-19 pandemic. There is an increase in 23 positions from the 2021 budget across the various Health Department programs in order to meet core public health functions. The budget also includes increases in supplies for the department; most notably, supplies and materials for the Forensic DNA Lab, which has seen an increase in cost of supplies due to demand and an uptick in the number of cases, and replacement computers for the department. The computers identified to be replaced are working beyond their initial capacity with the web based systems now being utilized. There are two vehicles in the budget, one of which will be funded using Opioid settlement funds. The second will be funded by operating dollars and will be utilized by Environmental Health. The Forensic Lab also sees an increase for equipment maintenance agreements and software licenses. The Medical Examiner's Office professional services line has increased due to an increase in the number of cases. With the increases volume, the MEO also expects to see an increase in revenue as they support various surrounding counties. With an increase in overall Health Department expenses, the state aid revenue for public health work, which covers 36% of eligible expenses, will increase as well.

SECTION 3:**2022 STRATEGIC PRIORITIES**

1. COVID-19 Surveillance, Mitigation and vaccination – Protect the community and ensure no third wave of infection through community and school surveillance, education, and vaccination efforts
2. STI – Address the record increases in rates of sexually transmitted infections (chlamydia, gonorrhea, and syphilis) and increase education efforts to ensure that patients at risk for HIV are protected
3. Opioid – Enhance efforts to address the opioid crisis through an Opioid Overdose and Prevention Program
4. Core Public Health functions – Focus on the 10 essential public health services to achieve optimal health and well-being to improve the lives and livelihood of our community. From Community Health's efforts to monitor and assess health status; to BDC's and Environmental Health's efforts to investigate and address health problems and hazards in our clinics and through our vector, animal disease, food protection, Healthy Neighborhoods, water and residential health programs; to Healthy Families and Community Health's efforts to build collaborations and strategic partnerships to serve families through EI/PreK, Home Visiting, WIC, Immunizations, Lead, Cancer, Tobacco, suicide investigation, Healthy Communities Initiatives; and finally to serve our community during the most difficult times through the efforts of the MEO to investigate all unnatural, unattended, and unexpected deaths and Forensic Laboratories to provide scientific laboratory services to process evidence for public safety agencies.

The meeting was adjourned at 11:05 a.m.

Respectfully submitted,

MELANIE VILARDI, Deputy Clerk
ONONDAGA COUNTY LEGISLATURE