

2015 EXECUTIVE SUMMARY FOR ALLEGANY COUNTY DEPARTMENT OF HEALTH

As you can see from the attached report, Early Intervention spent \$7,062 less than in 2015 (\$197,730) than '14 (\$204,792) while seeing 19 more children. EI also generated \$309,595 in revenue in 2015. The newly created Allegany County evaluation/services team generated \$38,923 in profit this year, \$32,671 in 2014, and over \$30,000 in 2013. Thanks goes to the EI Coordinator for proposing this innovative, revenue-generating program and making sure it performed as promised!

Our Physically Handicapped Children's program currently has 11 active participants while our 3-5 (Preschool) Program served 191 children in 2015.

Our Environmental Health staff provided a total of 3,956 services in 2015 while our Diagnostic and Treatment Center Staff provided 4,689 services to county residents.

The Women, Infants and Children's (WIC) Program Report shows that they generated \$16,392 in Farmer's Market checks that financially assist local farmers and \$994,941 in WIC checks that are used at local grocery and drug stores. Their average monthly caseload is 1,084.

5 cancers/pre-cancers were detected of the 151 Allegany/Cattaraugus County residents screened in our Cancer Services Program of Allegany and Cattaraugus Counties. This program also provides a breast cancer support group for patients in Allegany and Cattaraugus Counties.

The ME/Coroner Program received 8 more cases in 2015 (92) than 2014 (84) for a total Coroner cost of \$35,528. The ME activity was almost mirrored between the Monroe County ME Office and Olean General Hospital. Yet, OGH costs were less than half of MCME. Even so, this program was \$8,317 over budget and has no mechanism to generate any revenue, so it is 100% county tax dollars.

This year was a learning curve for us budget wise, because we brought on 14 Cornell Cooperative Extension staff as county employees, that were not budgeted. Between fringe costs and overtime, we did have adjustments to make to compensate for those extra costs within our county budget.

Looking at Budgeted versus Recorded Revenues and Appropriations, all Programs generated \$71,322 more in revenue than was budgeted and spent \$43,291 more than budgeted, subtracting the Coroner/ME expenses (\$86,567), which does not have to be housed within the Health Department. This puts the Health Department operating at plus \$28,031 for 2015.