

**Meeting of the Board of Health  
St. Joseph County Department of Health  
4<sup>th</sup> Floor Council Chambers  
April 16, 2025  
4:30 p.m.**

Join Zoom Meeting

<https://us06web.zoom.us/j/83517216579?pwd=BHt1D8dtZXq4gAXcpq5Fw7xGqBt6L3.1>

Dial In - + 1 312 626 6799 US | Meeting ID: 835 1721 6579 | Passcode: 032852

**I. CALL TO ORDER & ROLL CALL**

**II. ADOPTION OF THE AGENDA**

- A. It is recommended the Board of Health members adopt the agenda for April 16, 2025.

**III. APPROVAL OF MINUTES**

- A. It is recommended the Board of Health members approve the minutes of the regular meeting of March 19, 2025.

**IV. BOARD PRESIDENT ANNOUNCEMENTS:**

**V. HEALTH OFFICER PRESENTATION and REPORT:**

- 25-16 Discussion and Vote - Health Officer's Report (January, February, March)
- Communications & Events
  - Community Access, Resources, and Education (C.A.R.E.)
  - Community Partnerships and Development/Health First Indiana (HFI)
  - Environmental Health
  - Finance - Spotlight
  - Food Services
  - Lead Report
  - Nursing
  - Vital Records

**VI. NEW BUSINESS:**

- 25-17 Discussion and Vote – Budget – Local Public Health Services

**VII. GRANT REQUESTS:**

None

**VIII. OLD BUSINESS:**

None

**IX. PUBLIC COMMENT: (3 Minute Limit)**

The following statement provides guidance for the public comment portion of the meeting, as well as the expected decorum for all conversations during the meeting.

At regular meetings, the public is invited to address the Board for three minutes regarding items posted or not posted on the agenda.

Individuals may only speak once during this section of the agenda.

Speakers shall properly identify themselves by stating their name and address for the record. Personnel issues are not to be addressed during open sessions of the Board of Health. The Board President may interrupt, warn, or terminate a person's statement if the statement becomes personally directed, abusive, obscene, or inflammatory.

Public comment may be given in person. Input from the public can also be sent to the Board by mail or email via the St. Joseph County Department of Health.

**X. TIME AND PLACE OF NEXT REGULAR MEETING:**

May 21, 2025 – 4:30 p.m. 4<sup>th</sup> Floor Council Chambers.

**XI. ADJOURNMENT**

The Title VI Coordinator has made available at this meeting a voluntary Public Involvement Survey to collect demographic data to monitor and demonstrate St. Joseph County's compliance with its non-discrimination obligations under Title VI and Federal Regulation 23CFR 200.9(b)(4), and more importantly, ensure that affected communities and interested persons are provided equal access to public involvement. Compliance is voluntary. However, to demonstrate compliance with the federal regulation, the information requested must be documented when provided. It will not be used for any other purpose, except to show that those who are affected or have an interest in proceedings, or the proposed project have been given an opportunity to provide input throughout the process.

ST. JOSEPH COUNTY BOARD OF HEALTH  
ST. JOSEPH COUNTY, INDIANA

Regular Meeting

**MINUTES**

March 19, 2025  
4:30 p.m.

4<sup>th</sup> floor Council Chambers  
County City Building, South Bend, IN

**Members Present:**

John Linn, P.E., Chair  
Elizabeth Lindenman, MD, Vice Chair  
Ellen Reilander, Esq.  
Jill Kaps VanBruaene  
Robert Hays, MD  
Kristin Vincent, CNM

**Members Absent:**

Michael A. Harding, EdD  
Vacant Position  
Vacant Position

**Others Present:**

Michelle Migliore, D.O.  
Diana Purushotham, MD - Zoom  
Michael Wruble  
Jennifer S. Parcell  
Mark Espich  
Breezy McCall  
Micaela Enright  
Amy Ruppe

Carolyn Smith  
Renata Williams  
Alissa Balke  
Matt Gotsch  
Ashley Helman, RN  
Brett Davis  
Erica Tijerina  
Marcellus Lebbin, Esq. - Counsel

**I. CALL TO ORDER & ROLL CALL**

- A. The regular meeting of the St. Joseph County, Indiana Board of Health was called to order at 4:30 p.m.

**II. ADOPTION OF THE AGENDA**

- A. It is recommended the Board of Health members adopt the agenda for March 19, 2025.

Upon a motion by Ellen Reilander, Esq., being seconded by Elizabeth Lindenman, MD and unanimously carried, the agenda for March 19, 2025, was adopted.

**III. APPROVAL OF MINUTES**

- A. It is recommended the Board of Health members approve the minutes of the regular meeting of February 19, 2025.

Upon a motion by Jill Kaps VanBraeue being seconded by Robert Hays, MD, and unanimously carried, the minutes of the February 19, 2025, meeting of the Board of Health were approved.

B. It is recommended the Board of Health members approve the minutes of the special meeting of March 3, 2025.

Upon a motion by Jill Kaps VanBraeue being seconded by Elizabeth Lindenman, MD, and unanimously carried, the minutes of the February 19, 2025, meeting of the Board of Health were Approved, as amended.

#### **IV. BOARD PRESIDENT ANNOUNCEMENTS**

There were no Board President announcements.

#### **V. HEALTH OFFICER PRESENTATION and REPORT**

25-15 Discussion and Vote – Health Officer’s Report (February)  
Communications and Events  
Community Access, Resources, and Education (C.A.R.E.)  
Community Partnerships and Development / Health First Indiana (HFI)  
Environmental Health  
Finance  
Food Services  
Lead Report - Spotlight  
Nursing – Immunizations, Mobile Clinic & Public Health Nursing  
Vital Records

Dr. Migliore mentioned we have been working in the community and last week was Public Health Day and we were asked by the State Department of Health to highlight our Lead Program, which is highly coveted within the State. Our Lead Coordinator and Communications Coordinator went and they got a ton of traffic, people taking notes on how we do our process. They were impressed that we had our handout in English and Spanish to hand out.

Our Environmental team went to the SJC Builders Breakfast last week and gave a presentation on their unit.

Our CARE unit was at Century Center last night sponsored by the State Department of Health. Target audience was the community.

A group of us made a presentation to St. Joseph Health Systems Family Residency Program last week. Some residents asked if they could do a rotation in the Department.

We are actively talking with our State Legislators and keeping tabs on what is going on down State with HFI programing and other programing as well.

John Linn asked how the Food Ordinance was going with Council.

Carolyn Smith, Director of Food Services stated it goes to Committee on March 25 and Public Hearing on April 8<sup>th</sup>.

John Linn asked about the YTD occurrences between 2025 and 2024.

Ericka Tijerina, Director of Vital Records stated it looks like it may be the reporting time. We have to report what the hospitals report to State and the timeline may be different.

Dr. Migliore stated we are seeing more active TB cases that are not the normal cases. We have patients, that are manifesting in the bladder or bone. If someone tests positive on the blood test, they get a chest x-ray.

Kristin Vincent asked about social needs assessments and what we can offer to kids.

Alissa Balke, Assistant Director of CARE, stated that our social needs assessments are primarily adults. Parents are involved when it involves a minor, due to the law.

Micaela Enright, Disease Investigation Specialist/Lead Coordinator, explained what lead is, the lead structure of the DoH, case terminology, the 2024 accomplishments, new cases received 2023/2024, testing numbers, lead events and education outreach, and upcoming initiatives. (PowerPoint attached to these minutes)

Breezy McCall, Assistant Director of Environmental Health explained how a home is tested for lead using an XRF machine.

Upon a motion by Ellen Reilander, Esq., being seconded by Elizabeth Lindenman, MD, and unanimously carried, the Health Officer's Report was approved as presented.

## **VI. NEW BUSINESS**

No New Business to discuss.

## **IX. GRANT REQUESTS**

No Grant Requests to discuss.

**X. OLD BUSINESS**

No Old Business to discuss.

**XI. PUBLIC COMMENT (3 Minute Limit)**

Dr. Cynthia Heckman-Davis gave a summary of the Senate Appropriations Committee meeting at the Statehouse.

Viki Brown, MS, GC-C, Executive Director of Dustin's Place is committed to providing free grief support to the children and families of our community. We provide support for children ages 4 through 18 years of age as well as adults at no cost. Our mission is to support children and families through connection and the sharing of their grief journey after the death of a loved one.

**XII. TIME AND PLACE OF NEXT REGULAR MEETING**

April 16, 2025 – 4:30 p.m. 4<sup>th</sup> Floor Council Chambers.

**XIII. ADJOURNMENT**

The St. Joseph County, Indiana Board of Health meeting was adjourned at 5:29 p.m.

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John W. Linn, P.E.  
Chair of the Board

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Michelle Migliore, D.O.  
Secretary of the Board



**ST. JOSEPH COUNTY**  
**DEPARTMENT OF HEALTH**  
**Prevent. Promote. Protect.**

**Health Officer's Report of Unit Activities**  
**1<sup>st</sup> Quarter Report 2025**  
**(January, February, March)**

## **COMMUNICATIONS AND EVENTS**

	<b>Total Number of Releases by DoH</b>	<b>Media Stories Featuring DoH</b>
Media Engagement	0 Unique 0 Public Notice 0 Media Roundtable 0 Press Conference	SB Tribune = 0 WSBT = 3 WNDU = 2 ABC57 = 1 WVPE= 1

	<b>Total Number of Posts</b>	<b>Total Reach* (unique people who've seen our posts)</b>	<b>Total Post Engagement + Content Interactions</b>	<b>Total Views (videos, posts, stories, and ads).</b>
Social Media	12	259,598	3,472	619,452

## COMMUNITY ACCESS, RESOURCES AND EDUCATION (C.A.R.E.)

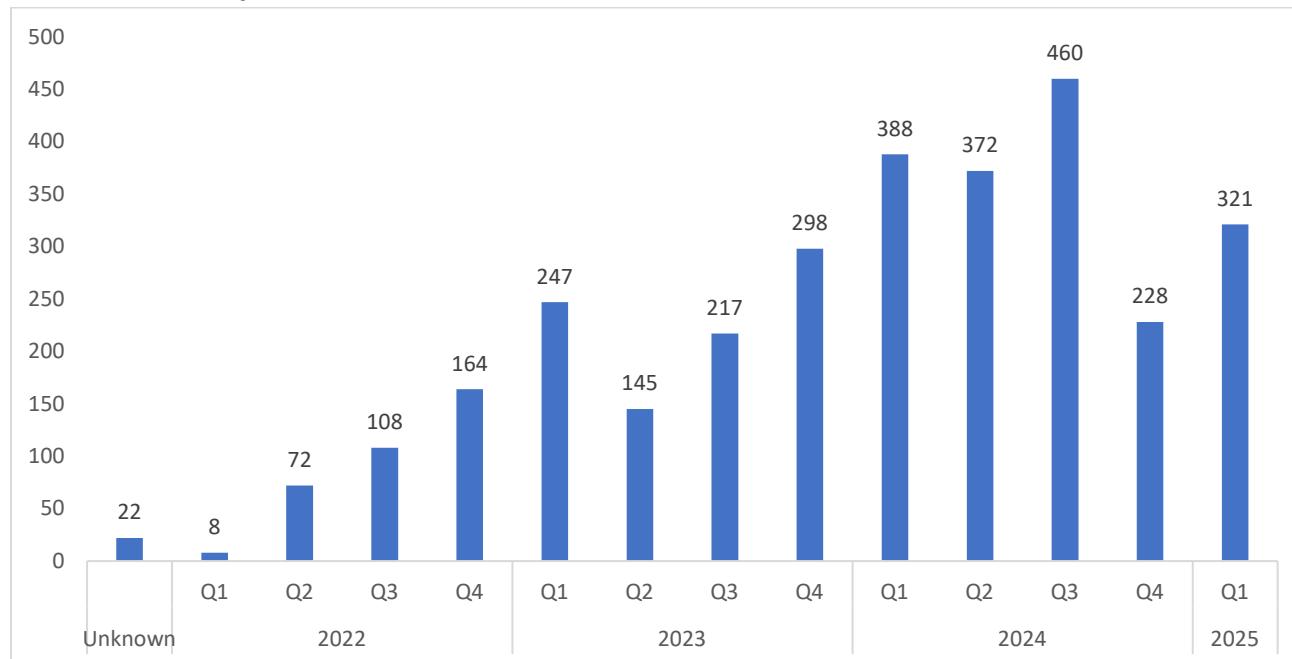
### Census Tract Community Health Worker (CHW) Program:

The Census Tract (CT) CHWs assist community members in accessing resources to support their health and wellbeing. They serve all residents of St. Joseph County, with a focus on the census tracts with the greatest social vulnerability index, reflecting high rates of negative health outcomes and social needs. The CT CHWs build relationships with residents and community organizations while providing insurance navigation, resource referrals, and outreach events for residents.

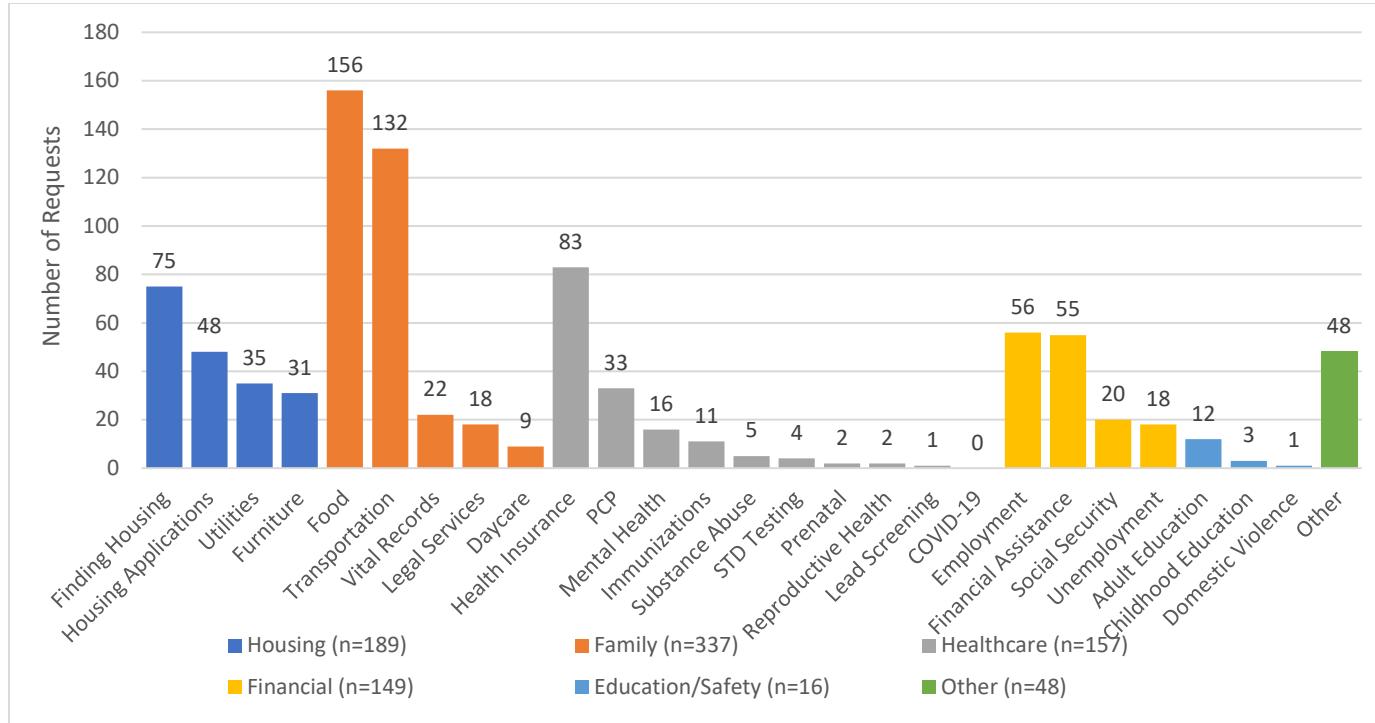
### Social Needs Assessments:

Social Needs Assessments (SNAs) are available on our website, and through community partners, for any community member to fill out to request assistance with insurance navigation or resource referrals. Our CT CHW team aims to respond to the completed surveys within 48 business hours to provide resources for the needs requested. When needed, CHWs will assist individuals in filling out applications for these resources.

From January – March 2025, our team received **310** SNAs from individuals requesting resources and **11** SNAs with no identified needs. A total of **942** resources were requested on the SNAs. Of the SNAs completed, **234** individuals were reached for follow-up within 48 hours, and **211** community members were connected to **462** resources to assist them with their needs.



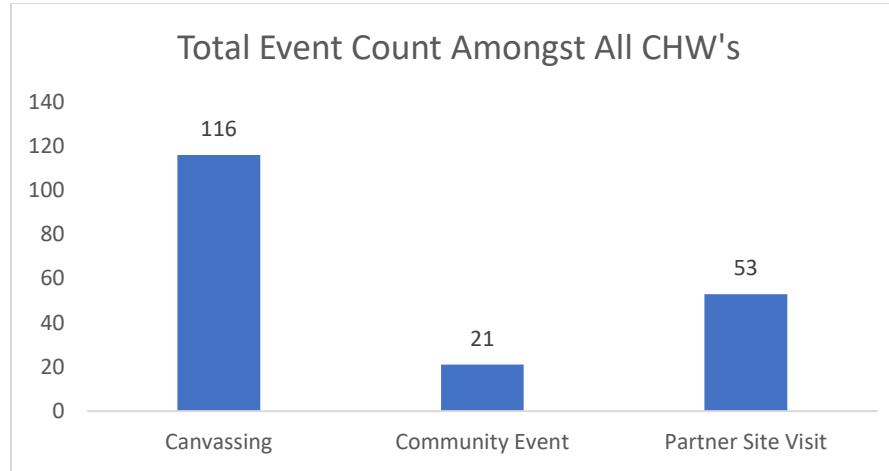
**Figure 1.** Total number of Social Needs Assessments (SNAs) from the CT CHW program by quarter.



**Figure 2.** Count of needs requested in SNAs from the CT CHW program organized by category from January – March 2025.

#### Outreach:

To broaden the awareness and impact of our programs, the CT and Lead CHWs regularly engage in community outreach. Outreach efforts may include a variety of activities, including visits to partner sites, canvassing to engage local businesses and organizations, and participation in community events. From January – March 2025, the CT and Lead CHWs performed **190** total outreach activities, engaging with a total of **793** community members. In all outreach efforts, CHWs provide relevant health education and promote awareness of DoH services.



**Figure 3.** Count of outreach efforts by type of activity from January – March 2025.

#### Health Promotion:

The Mental Health and Substance Abuse Education Program aims to educate the community about addiction, substance use, mental health, and available resources. Our Mental Health and Addiction Health Promotion Specialist participates in events to provide education on these topics and reduce the associated stigma. From January – March 2025, we provided **9** naloxone training sessions to community members and organizations and distributed **2164** doses of naloxone throughout the community to ensure this lifesaving medication is readily accessible.

In 2024, we launched community-based Chronic Disease Education Classes, which offer health education presentations on hypertension, diabetes, and nutrition/obesity. These sessions simplify the definitions of these chronic conditions, provide prevention strategies, and deliver essential information for those diagnosed. The goal is to promote community health and enhance understanding and awareness of these chronic medical conditions. From January – March 2025, our Chronic Disease Health Promotion Specialist taught **9** classes in the community, engaging a total of **117** total participants.

#### Maternal and Infant Health:

The CARE Unit has several initiatives designed to improve the mental and physical health for women and infants in St. Joseph County, including our Perinatal Lead Poisoning Prevention, EMBER, and Maternal and Infant Health (MIH) CHW programs.

#### Perinatal Lead Poisoning Prevention Program:

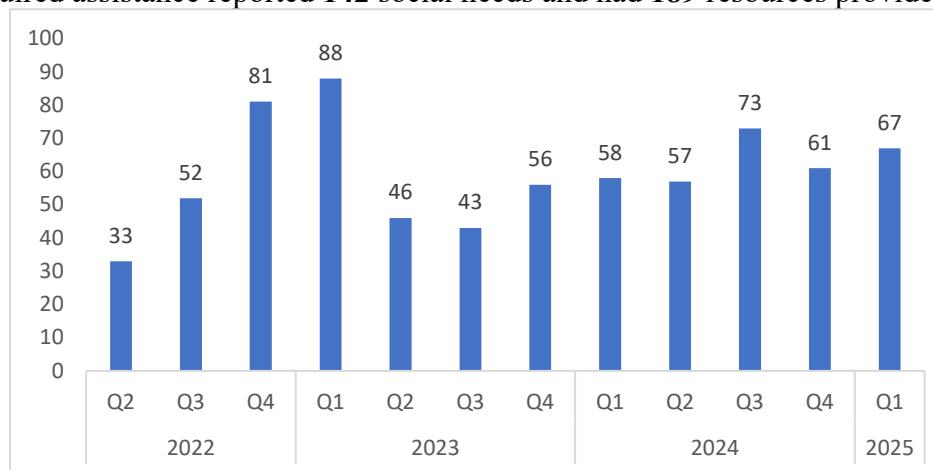
The Perinatal Childhood Lead Poisoning Prevention Program was launched in February 2024. This initiative focuses on assessing and mitigating potential lead hazards in residential homes during and after pregnancy. We aim to address these hazards before the child is born and begins exploring their environment. From January – March 2025, our Perinatal Education and Program Coordinator provided **1** lead screening kit and referred **10** mothers to our licensed lead risk assessor in the SJCDoh Environmental Unit.

## EMBER:

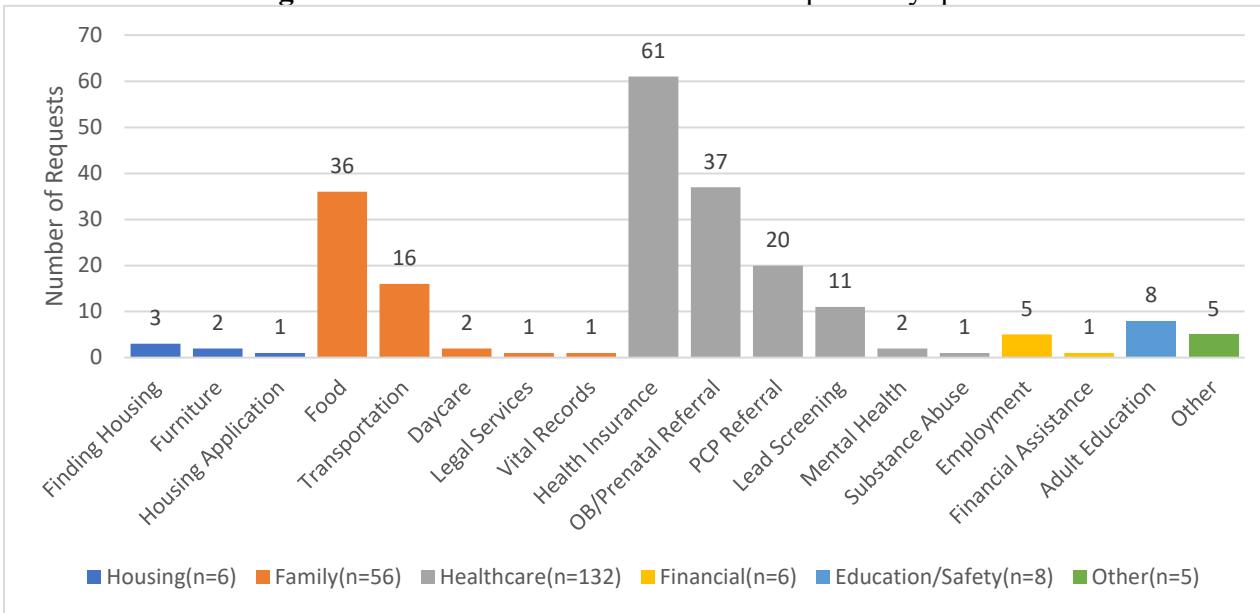
The Empowering Mothers & Babies Through Education & Resilience (EMBER) program is designed to equip and empower women who are pregnant or of childbearing age with essential information for a safe and healthy pregnancy. The maternal education classes cover a range of subjects to promote positive maternal and infant health outcomes, including nutrition, exercise, safe sleep, maternal mental health, management of preexisting medical conditions, and recognizing pregnancy warning signs. The program also offers a postpartum peer support group, providing resources and emotional support to women during and after pregnancy. From January – March 2025, we engaged with **41** unique women and **13** support people, with a total of **192** participants across all classes and support groups.

## MIH CHWs:

The Maternal and Infant Health (MIH) CHWs support women in St. Joseph County who are pregnant or recently gave birth by providing relevant health education, insurance navigation services, connection to prenatal care providers, and referrals to other resources as identified through SNAs. The St. Joseph County Department of Health has an ongoing collaboration with Women's Care Center (WCC) to provide two MIH CHWs to serve clients at three WCC facilities. We also have a home visiting program, in which MIH CHWs provide education and additional support for women before, during and after birth. From January – March 2025, the MIH CHWs saw **67** new clients, of whom **7** reported no social needs. The **60** clients that required assistance reported **142** social needs and had **189** resources provided to them.



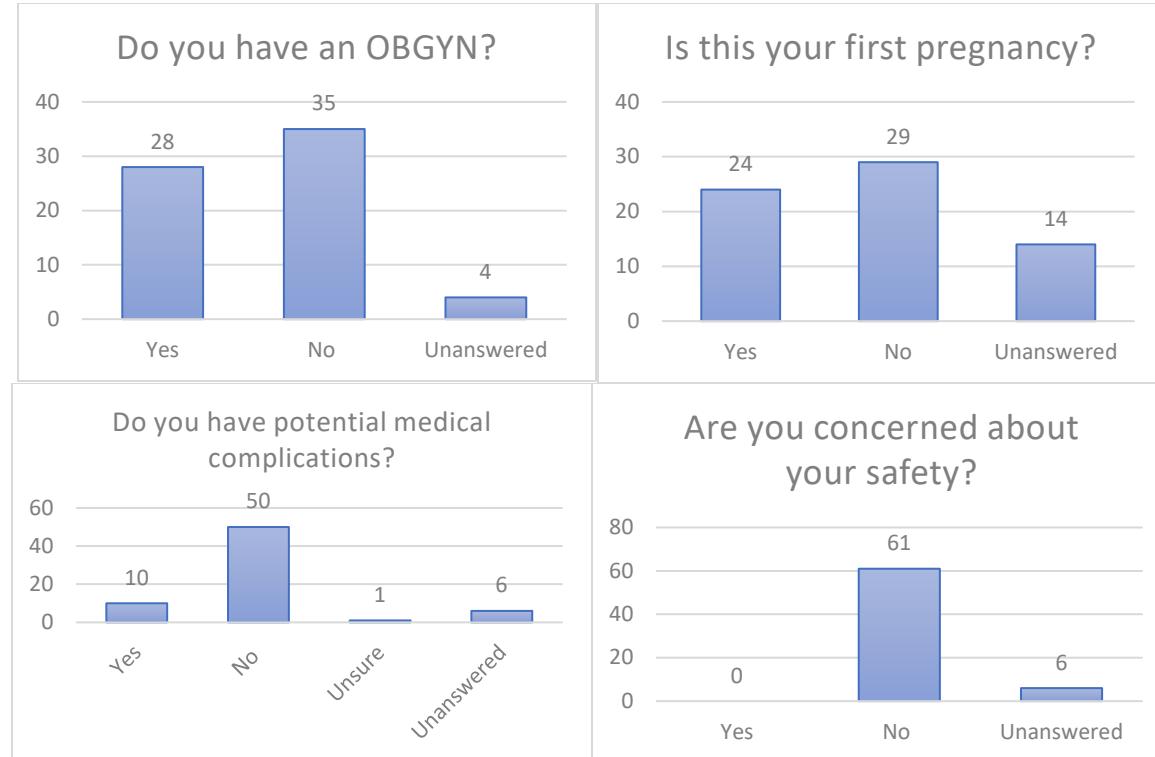
**Figure 4.** Total number of MIH SNAs completed by quarter.

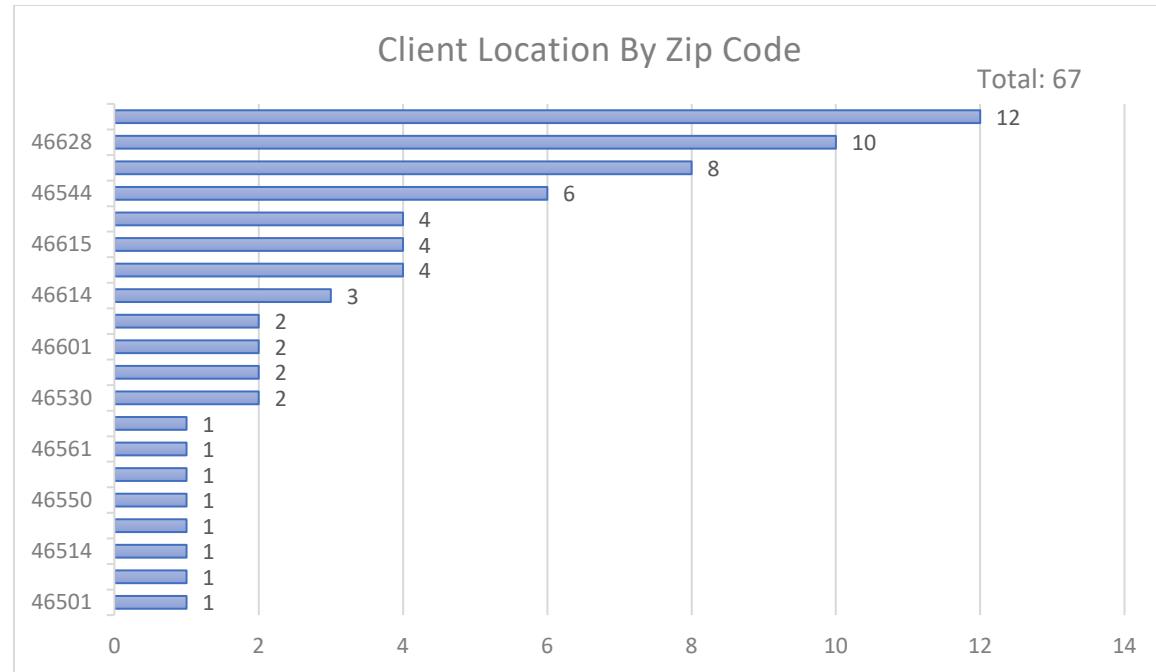


**Figure 5.** Count of needs requested in SNAs from the MIH CHW program organized by category from January – March 2025.

From these new clients, we have collected the following demographic statistical data to better help us understand the populations using these services:







## COMMUNITY PARTNERSHIPS AND DEVELOPMENT

### HFI Report:

#### KPI Progress:

KPI 1	14.2
KPI 2	11.4
KPI 3	8.8
KPI 4	14.3
KPI 5	76.3
KPI 6	0.0
KPI 7	0.0
KPI 8	0.0

Above shows collective progress (as a percentage) across all community partner KPIs. This progress accounts for January and February submissions. Outside of KPI progress, financial reporting was completed for February. We are currently waiting for March's financial reporting. This month, HFSJC Committee met on March 3<sup>rd</sup>, 2025. HFSJC Office Hours were also had on March 6<sup>th</sup>, 2025.

## ENVIRONMENTAL HEALTH

	Mar-25	Mar / YTD 2025	Mar / YTD 2024	Feb / YTD 2025	Feb / YTD 2024	Jan / YTD 2025	Jan / YTD 2024
<b>SEPTIC PROGRAM</b>							
<b>RESIDENTIAL NEW CONSTRUCTION</b>							
A. Inspections	11	21	19	10	13	5	6
B. Consultations	1	2	2	1	2	0	1
<b>RESIDENTIAL REPLACEMENT</b>							
A. Inspections	49	124	136	75	80	46	29
B. Consultations	5	6	2	1	1	0	0
<b>COMMERCIAL</b>							
A. Inspections	2	7	6	5	6	0	5
B. Consultations	1	1	0	0	0	0	0
C. Cluster System Inspections	0	0	2	0	1	0	1
<b>Abandonments w/o Replacement</b>	4	7	2	3	1	3	0
<b>Permit Applications Received</b>	38	87	99	49	55	31	19
<b>Permits Issued</b>	42	95	104	53	64	35	31
<b>Public Information Events</b>	0	0	0	0	0	0	0
<b>SUBDIVISION PROGRAM</b>							
A. Health Officer Reports	0	6	3	6	0	4	0
B. Subdivision Reviews	1	7	6	6	2	4	2
C. Rezoning and Replat Reviews	0	1	1	1	1	0	1
<b>WELLHEAD PROGRAM</b>							
A. Inspections Performed	7	13	22	6	12	3	4
<b>WELL DRILLING PROGRAM</b>							
<b>RESIDENTIAL</b>							
A. Inspections	9	25	41	16	28	5	15

	Mar-25	Mar / YTD 2025	Mar / YTD 2024	Feb / YTD 2025	Feb / YTD 2024	Jan / YTD 2025	Jan / YTD 2024
<b>COMMERCIAL</b>							
A. Inspections	0	1	0	1	0	1	0
B. Well Abandonment Inspections	1	2	0	1	0	1	0
<b>NEW CONSTRUCTION</b>							
A. Permit Applications Received	5	10	17	5	10	3	4
B. Permits Issued	3	12	15	9	12	7	4
<b>REPLACEMENT</b>							
A. Permit Applications Received	23	48	41	25	27	12	10
B. Permits Issued	22	44	44	22	29	11	13
<b>Total Permits Applications Received</b>	31	77	81	46	45	23	19
<b>Total Permits Issued</b>	33	82	78	49	49	28	22
<b>Use of Existing Well</b>	0	1	4	1	2	0	1
<b>Public Information Events</b>	0	1	0	1	0	1	0
<b>SOURCE WATER PROGRAM</b>							
A. Phase I Inquiries	14	47	55	33	33	23	20
B. Spill Responses	0	0	0	0	0	0	0
C. Meth Lab Occurrence Response	1	1	0	0	0	0	0
D. Well/ground water Sampling	2	2	9	0	7	0	7
E. Microbe Treatments/Pumping Inspections	0	1	2	1	0	0	0
F. Illicit Discharge	1	1	2	0	0	0	0
G. Soil Sampling	0	0	**	0	**	0	**
H. Other	0	1	0	1	0	0	0
<b>SURFACE WATER PROGRAM</b>							
A. Surface Water Sampling	0	0	0	0	0	0	0
<b>LEAD PROGRAM</b>							
A. Lead Risk Assessments	7	23	24	16	15	9	4
a. EBLL Assessments	2	8	7	6	3	3	2

	Mar-25	Mar / YTD 2025	Mar / YTD 2024	Feb / YTD 2025	Feb / YTD 2024	Jan / YTD 2025	Jan / YTD 2024
B. Clearances	6	18	23	12	16	8	9
<b>CAFO PROGRAM</b>							
A. Inspections	0	0	0	0	0	0	0
<b>AIR QUALITY PROGRAM</b>							
A. Burn Permits	2	4	9	2	1	0	0
B. Indoor Air Quality Investigation	0	0	0	0	0	0	0
C. Mold Investigations	0	0	0	0	0	0	0
<b>VECTOR PROGRAM</b>							
A. Inspections Performed	500	502	16	2	8	0	0
B. Sites Treated	0	0	0	0	0	0	0
C. Traps Collected	0	0	0	0	0	0	0
D. ISDH Submissions	0	0	0	0	0	0	0
E. Public Information Events	4	4	1	0	1	0	1
F. West Nile Positive Pools	0	0	**	0	**	0	**
G. Other Mosquito-borne disease Positive Pools	0	0	**	0	**	0	**
H. Spraying Events	0	0	**	0	**	0	**
I. Tick Collections	0	3	**	3	**	0	**
J. Rat Investigations	0	1	**	1	**	0	**
K. Other VZBD Inspections	2	4	**	2	**	0	**
<b>HEALTHY HOMES PROGRAM (Inside)</b>							
A. Initial Complaints	24	42	33	18	24	11	9
a. No Water	2	9	9	7	8	4	4
b. Garbage/Food Waste	15	24	15	9	12	5	5
c. Feces	7	9	5	2	3	2	0
B. Follow-Up Complaints	17	36	45	19	30	9	9
a. No Water	1	7	31	6	21	4	6
b. Garbage/Food Waste	12	21	10	9	8	4	3
c. Feces	4	8	1	4	1	1	0

	Mar-25	Mar /YTD 2025	Mar / YTD 2024	Feb / YTD 2025	Feb / YTD 2024	Jan / YTD 2025	Jan / YTD 2024
C. Dwellings Unfit	1	10	8	9	6	1	4
<b>RADON</b>							
A. Total Radon Kits Distributed	93	479	**	386	**	221	**
B. Radon Kits set up for Homeowners	1	7	**	6	**	5	**
C. Radon Presentations or Outreach Events	1	4	**	3	**	2	**
D. Elevated Levels Returned	18	51	**	33	**	10	**
E. Passing Levels Returned	30	112	**	82	**	24	**
<b>MASSAGE</b>							
A. Establishment Inspections	18	46	22	28	13	10	3
B. Complaints	3	4	1	1	1	0	0
<b>TATTOO/BODY PIERCING PROGRAM</b>							
A. Inspections Performed	9	16	3	7	0	0	0
B. Complaints	0	0	1	0	0	0	0
<b>COMPLAINTS/INVESTIGATIONS</b>							
A. Garbage/Food Waste	33	55	32	22	17	11	5
B. Sewage	6	9	20	3	11	2	2
C. Water (ditches, lakes, ponds, & swells)	3	3	0	0	0	0	0
D. Motels/Hotels	0	1	0	1	0	0	0
E. Burning	4	8	2	4	1	3	1
F. Open Dumping	1	1	0	0	0	0	0
G. Followup Inspections	20	45	26	25	16	15	0
H. Eyelash Extensions	0	0	0	0	0	0	0
I. Other	22	67	41	45	37	26	26
<b>ABATEMENT CORRESPONDENCE</b>							
A. Abatement Correspondence Letters Mailed	22	84	108	62	83	17	40
B. Immediate Threat to Public Health Letters Mailed	0	0	1	0	1	0	1
C. Order to Vacate/Condemn Letters Mailed	2	13	9	11	7	3	5
D. Impending Legal Action Letters Mailed	1	11	11	10	9	3	5

	Mar-25	Mar / YTD 2025	Mar / YTD 2024	Feb / YTD 2025	Feb / YTD 2024	Jan / YTD 2025	Jan / YTD 2024
A. Internal	1	2	6	1	6	0	0
B. External	0	1	1	1	1	0	0
<b>No data for these fields and/or new columns**</b>							

# County Health Department

LEAD: Dr. Migliore - SUPPORT: Mike Wruble and Amy Ruppe

Valid: 01/01/2025-12/31/2025		Budget	January	February	March	YTD TOTALS	
<b>REVENUE</b>							
<b>Beginning Balance</b>		\$4,003,259.26				\$4,003,259.26	
Property, FIT, Excise, Vehicle Excise Tax						\$0.00	
Federal Reimbursements						\$0.00	
Miscellaneous Revenue						\$0.00	
<b>TOTAL Tax, Fed Reimb and Misc Revenue</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,003,259.26</b>	
Environmental Health		\$57,825.00	\$52,012.50	\$43,806.25	\$153,643.75		
Food Services		\$206,130.00	\$84,911.50	\$23,933.75	\$34,975.25		
Immunization Clinic (South Bend)		\$15,342.28	\$20,774.45	\$11,154.36	\$47,271.09		
Vital Records (South Bend)		\$46,180.00	\$51,740.00	\$46,110.00	\$144,030.00		
Immunization Clinic (Mishawaka)		\$6,752.00	\$6,342.00	\$8,840.00	\$21,934.00		
Vital Records (Mishawaka)		\$3,030.00	\$2,900.00	\$4,180.00	\$10,110.00		
Fees (Charge 2, Coroner Fee)		<b>(\$6,527.50)</b>	<b>(\$5,822.50)</b>	<b>(\$4,517.50)</b>	<b>(\$16,867.50)</b>		
<b>Total Fee Revenue</b>		<b>\$328,731.78</b>	<b>\$212,857.95</b>	<b>\$133,506.86</b>	<b>\$675,096.59</b>		
<b>TOTAL REVENUE</b>		<b>\$328,731.78</b>	<b>\$212,857.95</b>	<b>\$133,506.86</b>	<b>\$4,678,355.85</b>		
<b>EXPENDITURES</b>							
<b>10000 Series</b>	<b>Budget</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>	
11046 Director of Operations	\$76,650.00	\$8,844.24	\$5,896.16	\$5,896.16	\$20,636.56	\$56,013.44	
11055 County Health Officer	\$131,250.00	\$30,288.45	\$108.36	\$4,939.75	\$35,336.56	\$95,913.44	
11077 Admin. Assistant (3)	\$135,450.00	\$12,155.78	\$8,682.70	\$10,419.24	\$31,257.72	\$104,192.28	
11143 Registrars (3)	\$119,358.00	\$13,731.26	\$9,181.38	\$9,181.38	\$32,094.02	\$87,263.98	
11144 Nursing Registrars (2)	\$79,572.00	\$9,181.38	\$6,120.92	\$6,120.92	\$21,423.22	\$58,148.78	
11145 Staff Assistants (2)	\$79,572.00	\$10,583.13	\$3,060.46	\$4,590.69	\$18,234.28	\$61,337.72	
11151 Director of Vital Records	\$70,053.00	\$8,083.05	\$5,388.70	\$5,388.70	\$18,860.45	\$51,192.55	
11154 Asst. Director Vital Records	\$63,945.00	\$7,378.26	\$4,918.84	\$4,918.84	\$17,215.94	\$46,729.06	
11155 Nurses/Other Medical (7)	\$415,861.00	\$47,992.00	\$31,989.28	\$31,505.03	\$111,486.31	\$304,374.69	
11161 Director of Env Health	\$70,053.00	\$8,083.05	\$5,388.70	\$5,388.70	\$18,860.45	\$51,192.55	
11162 Asst. Dir Environmental Health	\$63,945.00	\$7,378.26	\$4,918.84	\$4,918.84	\$17,215.94	\$46,729.06	
11163 Director of Food Services	\$70,053.00	\$8,083.05	\$5,388.70	\$5,388.70	\$18,860.45	\$51,192.55	
11165 Asst Dir Food Services	\$63,945.00	\$7,378.26	\$4,918.84	\$4,918.84	\$17,215.94	\$46,729.06	
11170 Director of CARE	\$70,053.00	\$8,083.05	\$5,388.70	\$5,388.70	\$18,860.45	\$51,192.55	
11172 Environmental Health Specialist (10)	\$511,560.00	\$45,364.20	\$30,340.80	\$30,282.00	\$105,987.00	\$405,573.00	
11174 Food Service Specialist (5)	\$286,650.00	\$33,075.00	\$22,050.00	\$22,050.00	\$77,175.00	\$209,475.00	
11183 Communications and Events Specialist	\$63,945.00	\$7,165.11	\$4,918.84	\$4,918.84	\$17,002.79	\$46,942.21	
11184 Env Health Spec Coordinator	\$4,410.00	\$0.00	\$848.10	\$339.24	\$1,187.34	\$3,222.66	
11195 Public Health Coordinator	\$58,656.00	\$6,768.00	\$4,512.00	\$4,512.00	\$15,792.00	\$42,864.00	
11305 Deputy County Attorney	\$17,713.00	\$2,043.81	\$1,362.54	\$1,362.54	\$4,768.89	\$12,944.11	
11650 Executive Secretary	\$50,400.00	\$5,815.38	\$3,876.92	\$3,876.92	\$13,569.22	\$36,830.78	
11701 Director of Nursing	\$91,111.00	\$2,776.85	\$7,008.54	\$7,008.54	\$16,793.93	\$74,317.07	
11988 Director of Finance	\$76,650.00	\$8,844.24	\$5,896.16	\$5,896.16	\$20,636.56	\$56,013.44	
12010 Data Analyst	\$63,945.00	\$7,378.26	\$4,918.84	\$4,918.84	\$17,215.94	\$46,729.06	
14800 FICA Taxes @ 7.65%	\$209,231.17	\$22,854.78	\$13,713.13	\$14,250.35	\$50,818.26	\$158,412.91	
14810 PERF @ 11.2%	\$304,340.60	\$29,798.71	\$20,185.14	\$20,433.22	\$70,417.07	\$233,923.53	
14840 Health Insurance @ \$18,500	\$814,000.00	\$203,500.00	\$0.00	\$0.00	\$203,500.00	\$610,500.00	
<b>Total 10000 Series</b>	<b>\$4,062,371.77</b>	<b>\$562,627.56</b>	<b>\$220,981.59</b>	<b>\$228,813.14</b>	<b>\$1,012,422.29</b>	<b>\$3,049,949.48</b>	
<b>Acct 20000 Series</b>	<b>Budget</b>	<b>2024 PO's</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>
21030 Office Supplies	\$22,742.00	\$39.00	\$475.80	\$1,047.37	\$1,162.59	\$2,685.76	\$20,095.24
22120 Garage & Motor Supplies	\$11,980.00	\$1,932.12	\$1,932.12	\$0.00	\$64.40	\$1,996.52	\$11,915.60
22148 Field Supplies	\$4,000.00	\$76.88	\$32.85	\$13.68	\$459.03	\$505.56	\$3,571.32
22328 Equipment Repairs	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
22406 Immunization Supplies	\$208,924.64	\$0.00	\$0.00	\$9,489.59	\$22,105.38	\$31,594.97	\$177,329.67
23243 Fuel Allocation	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
<b>Total 20000 Series</b>	<b>\$260,396.64</b>	<b>\$2,048.00</b>	<b>\$2,440.77</b>	<b>\$10,550.64</b>	<b>\$23,791.40</b>	<b>\$36,782.81</b>	<b>\$225,661.83</b>
<b>Acct 30000 Series</b>	<b>Budget</b>	<b>2024 PO's</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>
31010 Legal Services	\$80,000.00	\$0.00	\$0.00	\$0.00	\$7,472.36	\$7,472.36	\$72,527.64
31070 Other Contractual Services	\$136,000.00	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$31,500.00	\$104,500.00
31150 Medical Services	\$3,000.00	\$300.00	\$519.45	\$17.00	\$351.00	\$887.45	\$2,412.55
32020 Travel/Mileage	\$13,941.00	\$0.00	\$110.00	\$110.00	\$124.96	\$344.96	\$13,596.04
32203 Cell Phones	\$20,025.00	\$0.00	\$3,045.38	\$0.00	\$1,522.86	\$4,568.24	\$15,456.76
32350 Postage	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
32550 Miscellaneous Costs	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
33128 Environmental Health	\$3,500.00	\$0.00	\$0.00	\$500.50	\$67.50	\$568.00	\$2,932.00
33243 Fleet Allocation	\$76,230.00	\$0.00	\$19,057.50	\$0.00	\$0.00	\$19,057.50	\$57,172.50
33368 Public Info & Educ	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
34030 Liability Insurance Coverage	\$187,406.00	\$0.00	\$46,851.50	\$0.00	\$0.00	\$46,851.50	\$140,554.50
36500 Service Contract	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
39010 Dues & Subscriptions	\$3,000.00	\$0.00	\$0.00	\$49.37	\$0.00	\$49.37	\$2,950.63
39600 Refunds, Awards & Indemnities	\$0.00	\$0.00	\$45.00	\$585.00	\$0.00	\$630.00	(\$630.00)
39750 Information Technology	\$5,000.00	\$0.00	\$474.10	\$614.75	\$0.00	\$1,088.85	\$3,911.15
<b>Total 30000 Series</b>	<b>\$555,352.00</b>	<b>\$300.00</b>	<b>\$80,602.93</b>	<b>\$12,376.62</b>	<b>\$20,038.68</b>	<b>\$113,018.23</b>	<b>\$442,633.77</b>
<b>Total Budget</b>	<b>\$4,878,120.41</b>	<b>\$2,348.00</b>					
<b>TOTAL EXPENDITURES</b>			<b>\$645,671.26</b>	<b>\$243,908.85</b>	<b>\$272,643.22</b>	<b>\$1,162,223.33</b>	
<b>Total Unexpended</b>							<b>\$3,718,245.08</b>
<b>Net (Monthly)</b>			<b>(\$316,939.48)</b>	<b>(\$31,050.90)</b>	<b>(\$139,136.36)</b>		
<b>FUND BALANCE</b>			<b>\$3,686,319.78</b>	<b>\$3,655,268.88</b>	<b>\$3,516,132.52</b>		

# Local Public Health Services

LEAD: Dr. Migliore - SUPPORT: Mike Wruble and Amy Ruppe

Valid: 01/01/2025-12/31/2025		Budget	January	February	March	YTD TOTALS	
Acct	REVENUE						
00000	Beginning Balance	\$2,048,859.05				\$2,048,859.05	
01412	State Grant		\$6,364,751.97	\$0.00	\$0.00	\$6,364,751.97	
	<b>TOTAL REVENUE</b>	<b>\$2,048,859.05</b>	<b>\$6,364,751.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,413,611.02</b>	
	<b>EXPENDITURES</b>						
Acct	10000 Series	Budget	January	February	March	Expenditures	Unexpended
11048	Vector Coordinator	\$60,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,638.00
11066	Vector/Env Health Specialist	\$57,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,330.00
11155	Nurses/Other Medical	\$66,657.00	\$7,434.82	\$5,127.46	\$5,127.46	\$17,689.74	\$48,967.26
11167	Community Health Workers (15)	\$629,327.00	\$0.00	\$0.00	\$12,578.11	\$12,578.11	\$616,748.89
11172	Environmental Health Specialist	\$57,330.00	\$6,615.00	\$4,410.00	\$4,410.00	\$15,435.00	\$41,895.00
11174	Food Service Specialist	\$57,330.00	\$6,615.00	\$4,410.00	\$4,410.00	\$15,435.00	\$41,895.00
11176	Assistant Director of CARE	\$63,945.00	\$7,378.26	\$4,918.84	\$4,918.84	\$17,215.94	\$46,729.06
11180	School Health Liaison	\$66,657.00	\$0.00	\$0.00	\$2,563.73	\$2,563.73	\$64,093.27
11181	Lead Program Coordinator	\$4,410.00	\$500.78	\$339.24	\$339.24	\$1,179.26	\$3,230.74
11182	Director of Community Partnerships & Development	\$70,053.00	\$8,083.05	\$5,388.70	\$5,388.70	\$18,860.45	\$51,192.55
11196	Health Promotion Specialist (2)	\$110,250.00	\$12,721.14	\$8,480.76	\$8,480.76	\$29,682.66	\$80,567.34
11199	Perinatal Coordinator	\$59,535.00	\$6,869.43	\$4,579.62	\$4,579.62	\$16,028.67	\$43,506.33
11197	MIH Coordinator	\$66,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,657.00
11950	Part Time	\$13,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
14800	FICA Taxes @ 7.65%	\$105,678.00	\$4,197.64	\$2,777.60	\$3,897.84	\$10,873.08	\$94,804.92
14810	PERF @ 11.2%	\$153,256.00	\$6,296.38	\$4,217.34	\$5,913.23	\$16,426.95	\$136,829.05
14840	Health Insurance @ \$18.500	\$499,500.00	\$124,875.00	\$0.00	\$0.00	\$124,875.00	\$374,625.00
	<b>Total 10000 Series</b>	<b>\$2,141,678.00</b>	<b>\$191,586.50</b>	<b>\$44,649.56</b>	<b>\$62,607.53</b>	<b>\$298,843.59</b>	<b>\$1,842,834.41</b>
	<b>Acct 20000 Series</b>	<b>Budget</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>
21030	Office Supplies	\$47,539.00	\$66.58	\$61.50	\$258.79	\$386.87	\$47,152.13
22148	Field Supplies	\$476,250.00	\$37.99	\$6,908.33	\$2,568.88	\$9,515.20	\$466,734.80
22328	Equipment Repairs	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	<b>Total 20000 Series</b>	<b>\$623,789.00</b>	<b>\$104.57</b>	<b>\$6,969.83</b>	<b>\$2,827.67</b>	<b>\$9,902.07</b>	<b>\$613,886.93</b>
	<b>Acct 30000 Series</b>	<b>Budget</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>
31015	Consultant Services	\$75,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,600.00
31059	Lead Program	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
31070	Other Contractual Services	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32020	Travel/Mileage	\$12,070.00	\$0.00	\$400.40	\$136.71	\$537.11	\$11,532.89
32050	Conferences & Trainings	\$18,500.00	\$14.71	\$114.40	\$0.00	\$129.11	\$18,370.89
32203	Cell Phones	\$25,929.00	\$1,433.12	\$0.00	\$716.64	\$2,149.76	\$23,779.24
32350	Postage	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32550	Miscellaneous Costs	\$348,318.96	\$12,754.91	(\$1,882.95)	\$0.00	\$10,871.96	\$337,447.00
32705	Other Services	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
33020	Advertising	\$81,302.57	\$11,140.57	\$309.74	\$0.00	\$11,450.31	\$69,852.26
33034	Grant	\$1,541,194.12	\$20,403.66	\$58,517.92	\$59,081.61	\$138,003.19	\$1,403,190.93
33100	Printing	\$37,500.00	\$112.32	\$609.24	\$904.59	\$1,626.15	\$35,873.85
33128	Environmental Health	\$283,557.00	\$1,860.00	\$1,560.00	\$1,500.00	\$4,920.00	\$278,637.00
33648	Rebinding Records	\$201,116.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$179,516.00
34030	Liability Insurance Coverage	\$50,000.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$37,500.00
36015	Contractual Services	\$19,200.00	\$4,600.00	\$1,500.00	\$0.00	\$6,100.00	\$13,100.00
37010	Rent - Bldgs & Office Space	\$636,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$636,475.00
39262	Chronic Disease Prevention	\$150,000.00	\$107.96	\$0.00	\$129.95	\$237.91	\$149,762.09
39263	Injury Prevention	\$150,000.00	\$32.72	(\$32.72)	\$0.00	\$0.00	\$150,000.00
39264	Maternal and Child Health	\$150,000.00	\$4,761.55	\$2,144.29	\$2,259.34	\$9,165.18	\$140,834.82
39268	Immunization	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
	<b>Total 30000 Series</b>	<b>\$3,823,262.65</b>	<b>\$91,321.52</b>	<b>\$63,240.32</b>	<b>\$64,728.84</b>	<b>\$219,290.68</b>	<b>\$3,603,971.97</b>
	<b>Acct 40000 Series</b>	<b>Budget</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Expenditures</b>	<b>Unexpended</b>
44010	Equipment	\$19,000.00	\$0.00	\$29.99		\$29.99	\$18,970.01
	<b>Total 40000 Series</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$29.99</b>	<b>\$0.00</b>	<b>\$29.99</b>	<b>\$18,970.01</b>
	<b>Total Budget</b>	<b>\$6,607,729.65</b>					
	<b>TOTAL EXPENDITURES</b>		\$283,012.59	\$114,889.70	\$130,164.04	<b>\$528,066.33</b>	
	<b>Total Unexpended</b>		\$6,081,739.38	(\$114,889.70)	(\$130,164.04)		<b>\$6,079,663.32</b>
	<b>Net (Monthly)</b>						
	<b>FUND BALANCE</b>		\$8,130,598.43	\$8,015,708.73	\$7,885,544.69		

# County-Wide Lead Initiative

LEAD: Renata Williams - SUPPORT: Alissa Balke

No Expiration		Budget	January	February	March	YTD TOTALS	Unexpended	
Acct	REVENUE							
00000	Beginning Balance	\$114,202.02				\$114,202.02		
	<b>TOTAL REVENUE</b>	<b>\$114,202.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,202.02</b>		
	<b>EXPENDITURES</b>							
Acct	10000 Series							
11167	Community Health Worker (4)	\$72,713.35	\$16,426.02	\$11,531.13	\$11,361.51	\$39,318.66	\$33,394.69	
14800	FICA Taxes @ 7.65%	\$5,575.64	\$1,234.00	\$859.11	\$842.68	\$2,935.79	\$2,639.85	
14810	PERF @ 11.2%	\$8,163.03	\$1,839.72	\$1,291.49	\$1,272.49	\$4,403.70	\$3,759.33	
14840	Health Insurance @ \$18,500	\$27,750.00	\$0.00	\$0.00	\$10,791.66	\$10,791.66	\$16,958.34	
	<b>Total 10000 Series</b>	<b>\$114,202.02</b>	<b>\$19,499.74</b>	<b>\$13,681.73</b>	<b>\$24,268.34</b>	<b>\$57,449.81</b>	<b>\$56,752.21</b>	
	<b>Total Budget</b>	<b>\$114,202.02</b>						
	<b>Total Expenditures</b>		<b>\$19,499.74</b>	<b>\$13,681.73</b>	<b>\$24,268.34</b>	<b>\$57,449.81</b>		
	<b>Total Unexpended</b>						<b>\$56,752.21</b>	
	<b>Net (Monthly)</b>		<b>(\$19,499.74)</b>	<b>(\$13,681.73)</b>	<b>(\$24,268.34)</b>			
	<b>FUND BALANCE</b>		<b>\$94,702.28</b>	<b>\$81,020.55</b>	<b>\$56,752.21</b>			

## Health Immunization CoAg

*LEAD: Ashley Helman*

Valid: 07/01/2024-06/30/2025		Budget	January	February	March	YTD TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	(\$42,636.57)				(\$42,636.57)	
02708	Federal/Grants Reimbursements		\$42,636.57	\$51,386.23	\$37,996.53	\$132,019.33	
05603	Return of 2 Year Warrant Funds		\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL REVENUE</b>	<b>(\$42,636.57)</b>	<b>\$42,636.57</b>	<b>\$51,386.23</b>	<b>\$37,996.53</b>	<b>\$89,382.76</b>	
	<b>EXPENDITURES</b>						
Acct	10000 Series						
11077	Admin Assistant	\$22,700.85	\$5,209.62	\$3,473.08	\$3,473.08	\$12,155.78	\$10,545.07
11155	Nurses/Other Medical	\$54,667.54	\$7,691.19	\$5,127.46	\$0.00	\$12,818.65	\$41,848.89
11781	Imm Outreach Coordinator	\$30,539.54	\$6,768.00	\$4,512.00	\$4,481.92	\$15,761.92	\$14,777.62
11193	Part Time (6)	\$175,058.42	\$22,949.71	\$17,650.87	\$19,833.29	\$60,433.87	\$114,624.55
14800	FICA Taxes @ 7.65%	\$24,161.47	\$3,211.41	\$2,308.31	\$2,106.85	\$7,626.57	\$16,534.90
14810	PERF @ 11.2%	\$12,059.92	\$2,202.90	\$1,468.60	\$890.96	\$4,562.46	\$7,497.46
14840	Health Insurance @ \$18,500	\$49,075.00	\$0.00	\$0.00	\$13,875.00	\$13,875.00	\$35,200.00
	<b>Total 10000 Series</b>	<b>\$368,262.74</b>	<b>\$48,032.83</b>	<b>\$34,540.32</b>	<b>\$44,661.10</b>	<b>\$127,234.25</b>	<b>\$241,028.49</b>
Acct	20000 Series						
21030	Office Supplies	\$5,033.19	\$137.72	\$494.72	\$255.87	\$888.31	\$4,144.88
22406	Immunization Supplies	\$4,157.94	\$692.88	\$1,346.63	\$442.33	\$2,481.84	\$1,676.10
	<b>Total 20000 Series</b>	<b>\$9,191.13</b>	<b>\$830.60</b>	<b>\$1,841.35</b>	<b>\$698.20</b>	<b>\$3,370.15</b>	<b>\$5,820.98</b>
Acct	30000 Series						
32020	Travel /Mileage	\$891.45	\$0.00	\$4.56	\$597.88	\$602.44	\$289.01
32203	Cell Phones	\$3,500.76	\$599.90	\$0.00	\$299.98	\$899.88	\$2,600.88
33368	Public Info & Educ	\$12,932.16	\$0.00	\$0.00	\$75.95	\$75.95	\$12,856.21
36015	Contractual Services	\$12,559.72	\$1,922.90	\$1,610.30	\$1,610.30	\$5,143.50	\$7,416.22
	<b>Total 30000 Series</b>	<b>\$29,884.09</b>	<b>\$2,522.80</b>	<b>\$1,614.86</b>	<b>\$2,584.11</b>	<b>\$6,721.77</b>	<b>\$23,162.32</b>
Acct	40000 Series						
44010	Equipment	\$273.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273.00
	<b>Total 40000 Series</b>	<b>\$273.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$273.00</b>
	<b>Total Budget</b>	<b>\$407,610.96</b>					
	<b>Total Expenditures</b>		<b>\$51,386.23</b>	<b>\$37,996.53</b>	<b>\$47,943.41</b>	<b>\$137,326.17</b>	
	<b>Total Unexpended</b>						<b>\$270,284.79</b>
	<b>Net (Monthly)</b>		<b>(\$8,749.66)</b>	<b>\$13,389.70</b>	<b>(\$9,946.88)</b>		
	<b>FUND BALANCE</b>		<b>(\$51,386.23)</b>	<b>(\$37,996.53)</b>	<b>(\$47,943.41)</b>		

# Health CHWs for COVID

LEAD: Renata Williams - SUPPORT: Alissa Balke

## Health School Liaison

*LEAD: Ashley Helman - SUPPORT: Kayla Mondich*

# Health Local Health Services

LEAD: Brett Davis

No Expiration		Budget	January	February	March	YTD TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$33,286.58				\$33,286.58	
	<b>TOTAL REVENUE</b>	<b>\$33,286.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,286.58</b>	
	<b>EXPENDITURES</b>						
	<b>Acct 10000 Series</b>						
11048	Vector Coordinator	\$11,818.57	\$0.00	\$0.00	\$11,818.57	\$11,818.57	\$0.00
11066	Vector/Env Health Specialist	\$11,025.00	\$6,615.00	\$4,410.00	\$0.00	\$11,025.00	\$0.00
14800	FICA Taxes @ 7.65%	\$1,735.49	\$491.77	\$323.09	\$920.63	\$1,735.49	\$0.00
14810	PERF @ 11.2%	\$2,540.85	\$740.88	\$493.92	\$1,306.05	\$2,540.85	\$0.00
14840	Health Insurance @ \$18,500	\$6,166.67	\$0.00	\$0.00	\$6,166.67	\$6,166.67	\$0.00
	<b>Total 10000 Series</b>	<b>\$33,286.58</b>	<b>\$7,847.65</b>	<b>\$5,227.01</b>	<b>\$20,211.92</b>	<b>\$33,286.58</b>	<b>\$0.00</b>
	<b>Total Budget</b>	<b>\$33,286.58</b>					
	<b>Total Expenditures</b>		<b>\$7,847.65</b>	<b>\$5,227.01</b>	<b>\$20,211.92</b>	<b>\$33,286.58</b>	
	<b>Total Unexpended</b>						<b>\$0.00</b>
	<b>Net (Monthly)</b>		<b>(\$7,847.65)</b>	<b>(\$5,227.01)</b>	<b>(\$20,211.92)</b>		
	<b>FUND BALANCE</b>		<b>\$25,438.93</b>	<b>\$20,211.92</b>	<b>\$0.00</b>		

# Health Trust Fund

Lead: Brett Davis

No Expiration		Budget	January	February	March	YTD TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$214,459.66				\$214,459.66	
	<b>TOTAL REVENUE</b>	<b>\$214,459.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$214,459.66</b>	
	<b>EXPENDITURES</b>						
	<b>Acct 10000 Series</b>						
11048	Vector Coordinator	\$48,820.00	\$6,996.69	\$4,664.46	(\$7,154.11)	\$4,507.04	\$44,312.96
11066	Vector/Env Health Specialist	\$46,305.00	\$0.00	\$0.00	\$4,410.00	\$4,410.00	\$41,895.00
11950	Part Time (\$17/hour)	\$13,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
14800	FICA Taxes @ 7.65%	\$8,294.00	\$529.50	\$351.08	(\$246.46)	\$634.12	\$7,659.88
14810	PERF @ 11.2%	\$10,672.00	\$783.63	\$522.42	(\$289.71)	\$1,016.34	\$9,655.66
14840	Health Insurance @ \$18,500	\$30,834.00	\$0.00	\$0.00	\$3,083.33	\$3,083.33	\$27,750.67
	<b>Total 10000 Series</b>	<b>\$158,050.00</b>	<b>\$8,309.82</b>	<b>\$5,537.96</b>	<b>(\$196.95)</b>	<b>\$13,650.83</b>	<b>\$144,399.17</b>
	<b>Acct 20000 Series</b>						
21030	Office Supplies	\$409.66	\$0.00	\$0.00	\$0.00	\$0.00	\$409.66
22120	Gas/Motor Supplies	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
22148	Field Supplies	\$2,500.00	\$0.00	\$0.00	\$188.64	\$188.64	\$2,311.36
	<b>Total 20000 Series</b>	<b>\$5,409.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$188.64</b>	<b>\$188.64</b>	<b>\$5,221.02</b>
	<b>Acct 30000 Series</b>						
32020	Travel /Mileage	\$1,000.00	\$0.00	\$413.05	\$0.00	\$413.05	\$586.95
32050	Conferences & Trainings	\$4,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,380.00
32203	Cell Phones	\$1,620.00	\$268.71	\$0.00	\$134.37	\$403.08	\$1,216.92
32350	Postage	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
33368	Public Info & Educ	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
33938	Vector	\$25,000.00	\$0.00	\$1,392.00	\$0.00	\$1,392.00	\$23,608.00
36500	Service Contract	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
39750	Information Technology	\$5,000.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,600.00
	<b>Total 30000 Series</b>	<b>\$46,000.00</b>	<b>\$268.71</b>	<b>\$1,805.05</b>	<b>\$2,534.37</b>	<b>\$4,608.13</b>	<b>\$41,391.87</b>
	<b>Acct 40000 Series</b>						
44010	Equipment	\$10,349.90	\$5,349.90	\$3,319.49	\$0.00	\$8,669.39	\$1,680.51
	<b>Total 40000 Series</b>	<b>\$10,349.90</b>	<b>\$5,349.90</b>	<b>\$3,319.49</b>	<b>\$0.00</b>	<b>\$8,669.39</b>	<b>\$1,680.51</b>
	<b>Total Budget</b>	<b>\$219,809.56</b>					
	<b>Total Expenditures</b>		<b>\$13,928.43</b>	<b>\$10,662.50</b>	<b>\$2,526.06</b>	<b>\$27,116.99</b>	
	<b>Total Unexpended</b>						<b>\$192,692.57</b>
	<b>Net (Monthly)</b>		<b>(\$13,928.43)</b>	<b>(\$10,662.50)</b>	<b>(\$2,526.06)</b>		
	<b>FUND BALANCE</b>		<b>\$200,531.23</b>	<b>\$189,868.73</b>	<b>\$187,342.67</b>		

# CHW Safety PIN

LEAD: Renata Williams - SUPPORT: Alissa Balke

# NACCHO Mentor Program

LEAD: Renata Williams - SUPPORT: Lindsey Stevenson

Valid: 11/11/2022-07/31/2023		Budget	January	February	March	YTD TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$38,187.19				\$38,187.19	
	<b>TOTAL REVENUE</b>	<b>\$38,187.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,187.19</b>	
	<b>EXPENDITURES</b>						
Acct	20000 Series						
21030	Office Supplies	\$6,000.00	\$0.00	\$32.72	\$0.00	\$32.72	\$5,967.28
22148	Field Supplies	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
24120	Medical Supplies	\$12,187.19	\$0.00	\$0.00	\$0.00	\$0.00	\$12,187.19
	<b>Total 20000 Series</b>	<b>\$24,187.19</b>	<b>\$0.00</b>	<b>\$32.72</b>	<b>\$0.00</b>	<b>\$32.72</b>	<b>\$24,154.47</b>
Acct	30000 Series						
32020	Travel/Mileage	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
33368	Public Info & Educ	\$8,000.00	\$0.00	\$524.53	\$0.00	\$524.53	\$7,475.47
	<b>Total 30000 Series</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$524.53</b>	<b>\$0.00</b>	<b>\$524.53</b>	<b>\$13,475.47</b>
	<b>Total Budget</b>	<b>\$38,187.19</b>					
	<b>Total Expenditures</b>		<b>\$0.00</b>	<b>\$557.25</b>	<b>\$0.00</b>	<b>\$557.25</b>	
	<b>Total Unexpended</b>						<b>\$37,629.94</b>
	<b>Net (Monthly)</b>		<b>\$0.00</b>	<b>(\$557.25)</b>	<b>\$0.00</b>		
	<b>FUND BALANCE</b>		<b>\$38,187.19</b>	<b>\$37,629.94</b>	<b>\$37,629.94</b>		

## FOOD SERVICES

1 <sup>st</sup> Quarter - January - March 2025 Service totals	January	February	March	1 <sup>st</sup> Quarter totals 2025	1 <sup>st</sup> Quarter totals 2024	YTD Jan-March 2025	YTD Jan-March 2024	%Difference YTD Jan-March 2025 vs 2024
Food Store Complaints	1	2	1	4	3	4	3	33.3%
Food Service Complaints	16	13	7	36	44	36	44	-18.2%
Civil Penalties	0	0	0	0	0	0	0	
Health Officer Hearings	0	0	0	0	0	0	0	
Abatements Correspondence	1	0	0	1	1	1	1	0%
Possible Foodborne Illness Investigations	0	0	0	0	1	0	1	-100%
Opening Inspections	15	15	15	45	62	45	62	-27.4%
Inspections	179	162	320	661	770	661	770	-14.2%
Plan & Review/New Constr./Remodel	4	5	9	18	8	18	8	125%
Fire Investigations	3	0	0	3	3	3	3	0%
# Establishments Requested to Close	0	0	0	0	1	0	1	0%
Number of Temporary Events	10	7	21	38	25	38	25	52.0%
Temporary Inspections	17	11	23	51	46	51	46	10.9%
Mobile Inspections	0	0	0	0	8	0	8	-100%
Meetings	6	11	10	27	37	27	37	-27%
<b>Smoking Information</b>								
Smoking Complaints	1	1	0	2	0	2	0	
Smoking Appeals Hearings	0	0	0	0	0	0	0	
<b>Pool Information</b>								
Pool Inspections	0	0	15	15	2	15	2	650%
Pool Consultations	0	0	0	0	0	0	0	
Pool Complaints	0	1	0	1	1	1	1	0%
Pool Closings	1	1	14	16	2	16	2	700%

March 18 - Staff attended the monthly virtual training hosted by IDOH. The training session focused on the Americans with Disabilities Act (ADA) and its implications for service animals

March 24 - A virtual meeting held by IDOH provided updates relative to food code 7-26. Attendees learned that the final rule for 410 IAC 7-26, the Retail Food Establishment Sanitation Requirements had been signed, by the governor, and filed. With this adoption, 410 IAC 7-24 will be repealed, and 410 IAC 7-26 will take effect April 16, 2025. IDOH will be hosting a virtual meeting in the coming days to further discuss the implementation of 410 IAC 7-26.

At the end of March, approximately 60 food establishments (3.75%) had not renewed their permits for 2025.

## **LEAD COMBINED UNIT**

Environmental lead is harmful to the physical, mental, and social development of young children. To combat the risks that lead poses to children and families, the Department utilizes a collaborative, multi-unit response that includes the Public Health Nursing, Environmental Health, and CARE Units to provide services to St. Joseph County residents.

While there is no safe level of lead in the blood, a lead level of 3.5 $\mu$ g/dL is considered elevated. Any confirmed result of 5 $\mu$ g/dL and above is enrolled in case management until there are two consecutive levels below 5. Results between 3.5 – 4.9 $\mu$ g/dL are monitored until the level drops to below 3.5 $\mu$ g/dL.

### **Testing**

#### **Lead Tests Across St. Joseph County**

This chart is always two months behind due to when it is received from IDOH. For example, on April 1, 2025, the report will include all lead tests drawn in February of 2025.

**Tests drawn from February 1, 2025 – February 28, 2025**

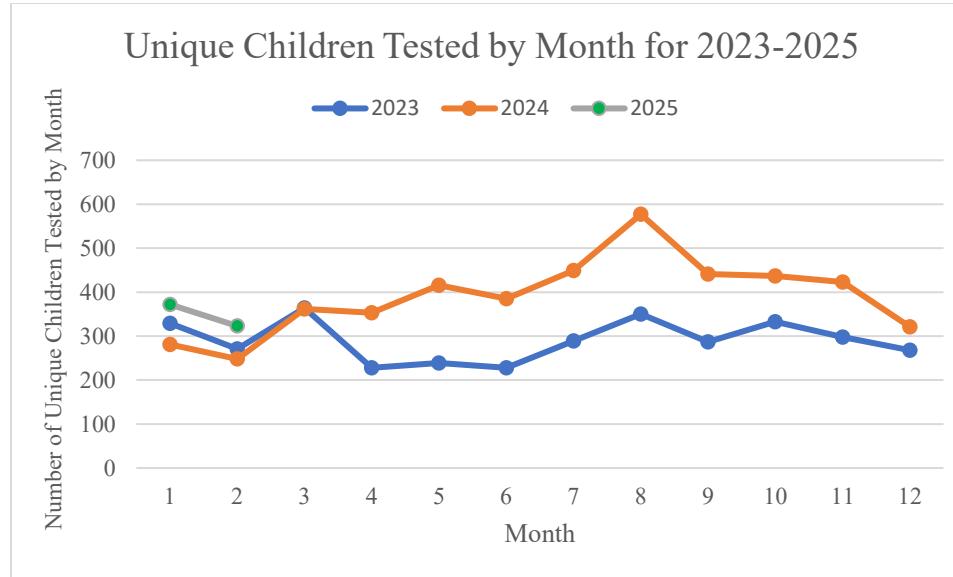
<b>Pb Level (ug/dL)</b>	<b>Venous</b>	<b>Capillary</b>	<b>Unknown</b>	<b>Total</b>
<b>0</b>	25	42	0	67
<b>0.1-&lt;2</b>	12	37	100	149
<b>2-3.4</b>	12	53	13	78
<b>3.5-4.9</b>	7	5	0	12
<b>5-9.9</b>	7	3	2	12
<b>10-19.9</b>	1	2	0	3
<b>20-29.9</b>	1	1	0	2
<b>30-39.9</b>	0	0	0	0
<b>40-49.9</b>	0	0	0	0
<b><math>\geq</math>50</b>	0	0	0	0
<b>Total</b>	<b>65</b>	<b>143</b>	<b>115</b>	<b>323</b>

**There was one duplicate test in the month of February, 323 unique children were tested.**

**2025 YTD = 695**

**2024 YTD = 529**

**2023 YTD = 600**



### **Elevated Tests by Zip Codes**

This table provides where we are seeing the most amount of elevated lead draws in the County by zip code. For example, in 2024, the zip code of 46613 repeatedly had one of the highest amounts of elevated lead tests. This could stem from a variety of factors (i.e., population size).

Zip Code	February 2025	YTD 2025
46613	6 elevated	12 elevated
46544	4 elevated	6 elevated
46628	3 elevated	5 elevated
46614	1 elevated	3 elevated
46615	1 elevated	2 elevated
46545	0 elevated	2 elevated
46617	1 elevated	1 elevated
46530	0 elevated	1 elevated

## Community Outreach Settings

One part of the lead initiative is to offer lead education and testing for children aged 6 years and younger. We provide education and testing to the community by hosting lead events at daycares, churches, elementary schools, and other community settings. We also offer lead testing and/or education at community-organized events. We aim to host at least two events per month. The events hosted by the Department of Health are organized and conducted by the Assistant Director of CARE and the CHWs from the CARE unit.

<b>Testing and Education Events</b>	<b># of events</b>	<b># of tests</b>	<b>Awareness Events</b>	<b># of events</b>
January 2025	0	0	January 2025	0
February 2025	0	0	February 2025	0
March 2025	8	46	March 2025	0

<b>YTD</b>	<b># of events</b>	<b># of tests</b>
YTD 2025	8	46
YTD 2024	12	52

## Case Numbers

Public Health Nursing receives elevated blood lead level (EBLL) reports from IDoH. They create and assign lead case investigations based on the lead level. A Public Health Nurse receives cases for management with elevated levels  $\geq 10$  ug/dL. Community Health Workers (CHWs) receive cases for management with levels between 5 ug/dL and 9.9 ug/dL. In addition to case management, the CHWs follow up on unconfirmed cases (those who have an initial test with a BLL above 3.5 ug/dL) and families in case monitoring (confirmed BLL of 3.5-4.9 ug/dL). For unconfirmed cases, our CHWs attempt to hand deliver education and forms for the child to receive a confirmed test at LabCorp. The Disease Investigation Specialist follows up with primary care providers and parents for repeat testing and risk assessment requirements.

### Current Case Numbers as of 3/31/2025

Case Management	Case Monitoring	Unconfirmed Cases
83	58	41

## Risk Assessments

The Environmental Health Unit's lead risk assessor's role is to determine potential sources of exposure to lead through dust sampling, soil sampling, water sampling, and XRF testing of paint and other miscellaneous items such as toys or furniture. The environmental risk assessment helps families understand where the lead exposure is likely coming from, how to address these hazards to mitigate further exposure, and how to prevent new lead hazards from appearing in the home.

<b>Activity</b>	<b>March 2025</b>	<b>YTD 2025</b>	<b>YTD 2024</b>	<b>YTD 2023</b>	<b>YTD 2022</b>	<b>YTD 2021</b>
A. Lead Risk Assessments	7	23	24	19	7	18
i. EBLL Assessments	2	8	7	11	2	4
ii. Parent Requests	5	15	17	8	5	14
B. Clearances	6	18	23	15	5	5

## NURSING

### Immunizations

From January to March 2025, our three clinics served 377 adults and 412 children, totaling 789 unique individuals. The staff administered 1,704 immunizations. Our South Bend clinic added a patient education board to the lobby, with information rotating monthly.

Our mobile team continued to offer seasonal flu and covid vaccines. They worked in conjunction with schools, housing complexes, and community centers to provide vaccines at convenient times and places for the community, including evenings and weekends.

One new partnership was with Pop Up Pregnancy and Family Village, which holds quarterly events throughout the county, and brings groups together to provide health services and community support to pregnant women and their families in one place.

Our county hosted the northern area CHIRP user group, welcoming seven State Department of Health employees and providing space to train 25 providers from around the northern region.

### Mobile Clinics

#### Clinics

1/8/2025	Adams High School
1/15/2025	Paramount School
1/22/2025	Karl King Tower
1/25/2025	Miami Village
1/27/2025	LaCasa
1/29/2025	Imani Unidad
2/12/2025	Jefferson Middle School
2/19/2025	LaCasa
3/4/2025	One Roof
3/5/2025	Oaklawn
3/20/2025	One Roof
3/22/2025	Pop Up Pregnancy
3/26/2025	LaCasa
3/27/2025	One Roof

## Public Health Nursing

Our public health team investigated 113 animal bites and 106 communicable disease cases from January to March. They were invited to provide education regarding handwashing to Real Services and have been asked to return next quarter to provide education on personal hygiene.

## School Health

Our new school health liaison is transitioning into her role and is working to meet school health personnel. From January through March, 161 contacts were made by county k-12 schools to the liaison via phone and email. 54 schools submitted requests for supplies, representing over 100 hours of class time reclaimed thus far.

Tuberculosis	Jan 2025	YTD 2025	YTD 2024	YTD 2023	YTD 2022
Directly Observed Therapies	72	72	50	26	123
Nurse Visits	45	45	38	28	14
QFT Ordered	11	11	2	1	1
CXR	0	0	0	0	0
New Active Cases	0	0	0	0	0
<b>Active TB Cases Following</b>	2	2	2	1	5
<b>Latent TB Cases Following</b>	42	42	35	28	16
	Feb 2025	YTD 2025	YTD 2024	YTD 2023	YTD 2022
Directly Observed Therapies	82	154	101	45	211
Nurse Visits	30	75	76	60	39
QFT Ordered/ Collected	5	16	7	2	5
CXR	3	3	0	0	3
New Active Cases	1	1	0	0	1
<b>Active TB Cases Following</b>	3	3	2	1	6
<b>Latent TB Cases Following</b>	37	45	38	33	20
	March 2025	YTD 2025	YTD 2024	YTD 2023	YTD 2022
Directly Observed Therapies	116	270	144	63	353

	<b>March 2025</b>	<b>YTD 2025</b>	<b>YTD 2024</b>	<b>YTD 2023</b>	<b>YTD 2022</b>
Nurse Visits	32	107	115	94	70
QFT Ordered/Collected	17	33	18	2	23
CXR	1	4	0	1	3
New Active Cases	2	3	1	1	4
<b>Active TB Cases Following</b>	5	5	3	2	9
<b>Latent TB Cases Following</b>	27	47	46	37	28

## VITAL RECORDS

	<u>Records Filed in Mar 2025</u>	<u>YTD 2025 Occurrences</u>	<u>YTD 2024 Occurrences</u>
<u>Statistics*</u>			
Total Births	326	973	1034
Total Deaths	260	825	881
Paternities	8	16	19
Corrections	5	9	11
Genealogy	0	3	1
	<u>YTD 2025-Requestors</u>	<u>YTD 2025-Number of Records Issued</u>	<u>YTD 2025 Pending Requests</u>
Birth Certificate Assistance	27	11	16
	<u>Records Issued Mar 2025</u>	<u>YTD 2025 Issued</u>	<u>YTD 2024 Issued</u>
Birth Certificates Total	1582	3822	3721
Death Certificates Total	1555	5404	4765

Birth & Death data reflected as of 03/10/2025.

**\*Subject to change, generated from DRIVE and File Maker.\***

**HEALTH OFFICER**

Report in the Health Officer Presentation and Report portion.

Respectfully,

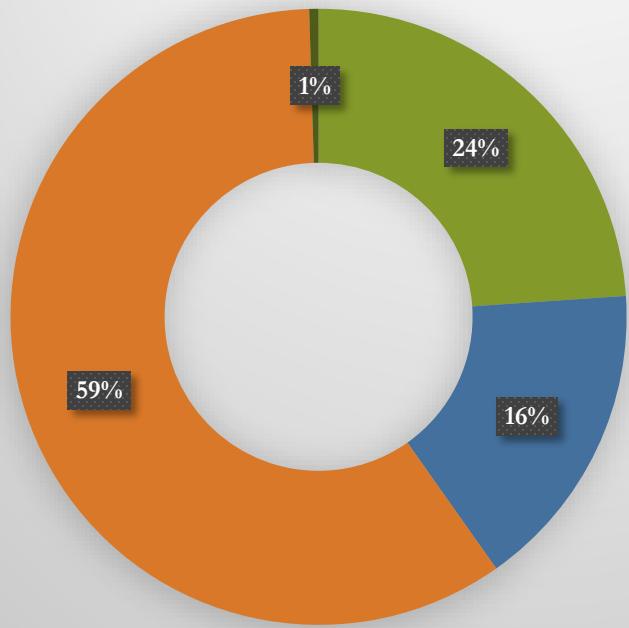
Michelle Migliore, D.O.  
Health Officer

# Finance

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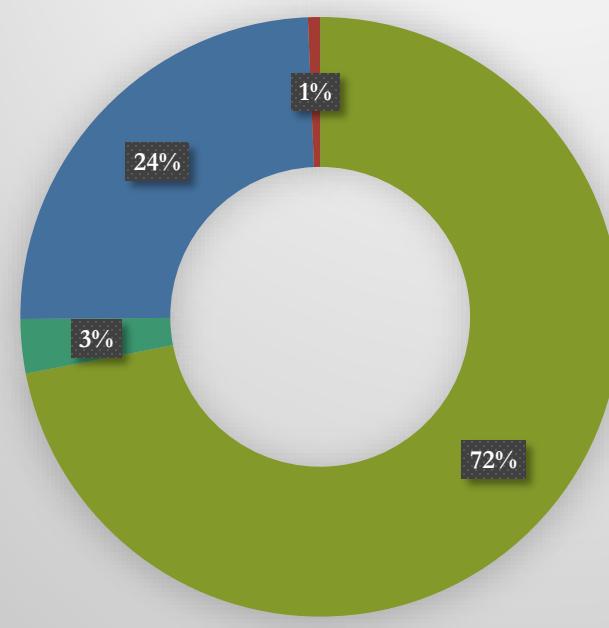
Amy Ruppe, Director of Finance

## Revenue Budget \$10,373,346.56



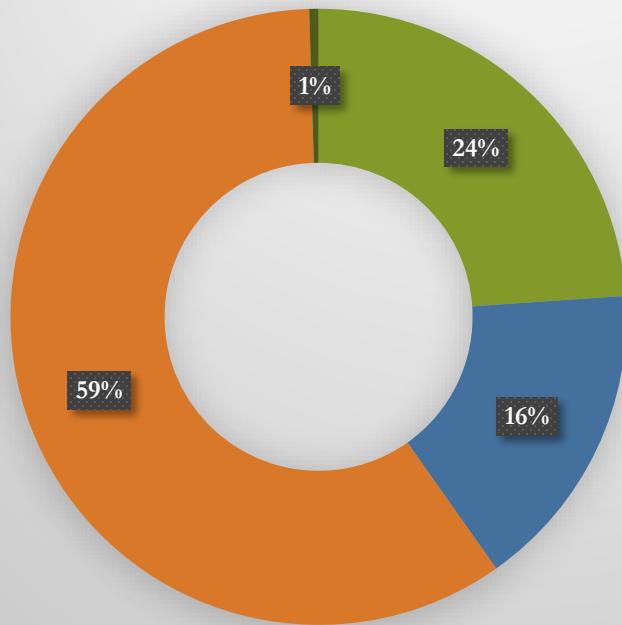
- Levy Support = \$2,469,261.04
- Fees for Service, Licenses & Permits = \$1,682,600.94
- Contracts & Grants = \$6,171,129.92
- Other = \$50,354.66

## Expenditure Budget \$8,637,031.13



- Salary & Benefits = \$6,215,886.01
- Supplies = \$251,958.99
- Other Services & Charges = \$2,112,549.46
- Capital = \$56,636.67

## Revenue Budget \$10,373,346.56



- Levy Support = \$2,469,261.04
- Fees for Service, Licenses & Permits = \$1,682,600.94
- Contracts & Grants = \$6,171,129.92
- Other = \$50,354.66

## 2024

Levy support comes from the taxes collected locally multiplied by our tax rate.

Fees come from the following units:

Environmental Health = \$547,631.92

Food Services = \$437,895.75

Nursing = \$203,332.57

Vital Records = \$493,740.70

Contracts & Grants:

*Federal funds include:*

County Health Department = \$396,211.52

Local Public Health Services (HFI) = \$3,293,255.46

Immunization CoAg = \$482,761.87

PHEP = \$44,893.53

Health Issues & Challenges – Lead = \$67,031.55

Immunization Supplemental = \$299,101.77

CHWs for COVID = \$799,254.13

School Liaison = \$500,000

*State funds include:*

CHW Safety PIN = \$238,620.09

Other funds include:

\$50,000 donation from the Phair Foundation for all schools in SJC

\$354.66 in refunds and returned checks

**2024****Salary & Benefits:**

1159 = \$3,798,198.91

**Fund List:**

1159 – County Health

1161 = \$442,628.09

1161 – Local Public Health Services (HFI)

4940 = \$217,540.88

2504 – MIH Initiatives

8131 = \$396,589.24

4940 – County-Wide Lead Initiative

8911 = \$75,771.13

8928 = \$288,590.98

8131 – Immun CoAg

8952 = \$517,475.11

8134 – PHEP

8954 = \$94,423.09

8911 – Issues &amp; Challenges – Lead

9101 = \$48,039.17

9111 = \$61,248.94

8928 – Immun Supplemental

**Supplies:**

1159 = \$161,566.86

8952 – CHWs for COVID

1161 = \$13,411.32

8954 – School Liaison

4940 = \$31,795.98

9101 – Local Health Services

8131 = \$38,063.84

9111 – Trust Fund

8952 = \$1,751.87

9169 – CHW Safety PIN

8954 = \$1,736.60

9172 – NACCHO Mentor

9111 = \$2,050.52

9172 = \$1,582.00

**Other Services & Charges:**

1159 = \$873,867.76

1161 = \$773,998.38

2504 = \$7,871.60

4940 = \$23,459.87

8131 = \$20,518.31

8134 = \$19,805.83

8952 = \$232,303.23

8954 = \$86,519.43

9111 = \$62,466.55

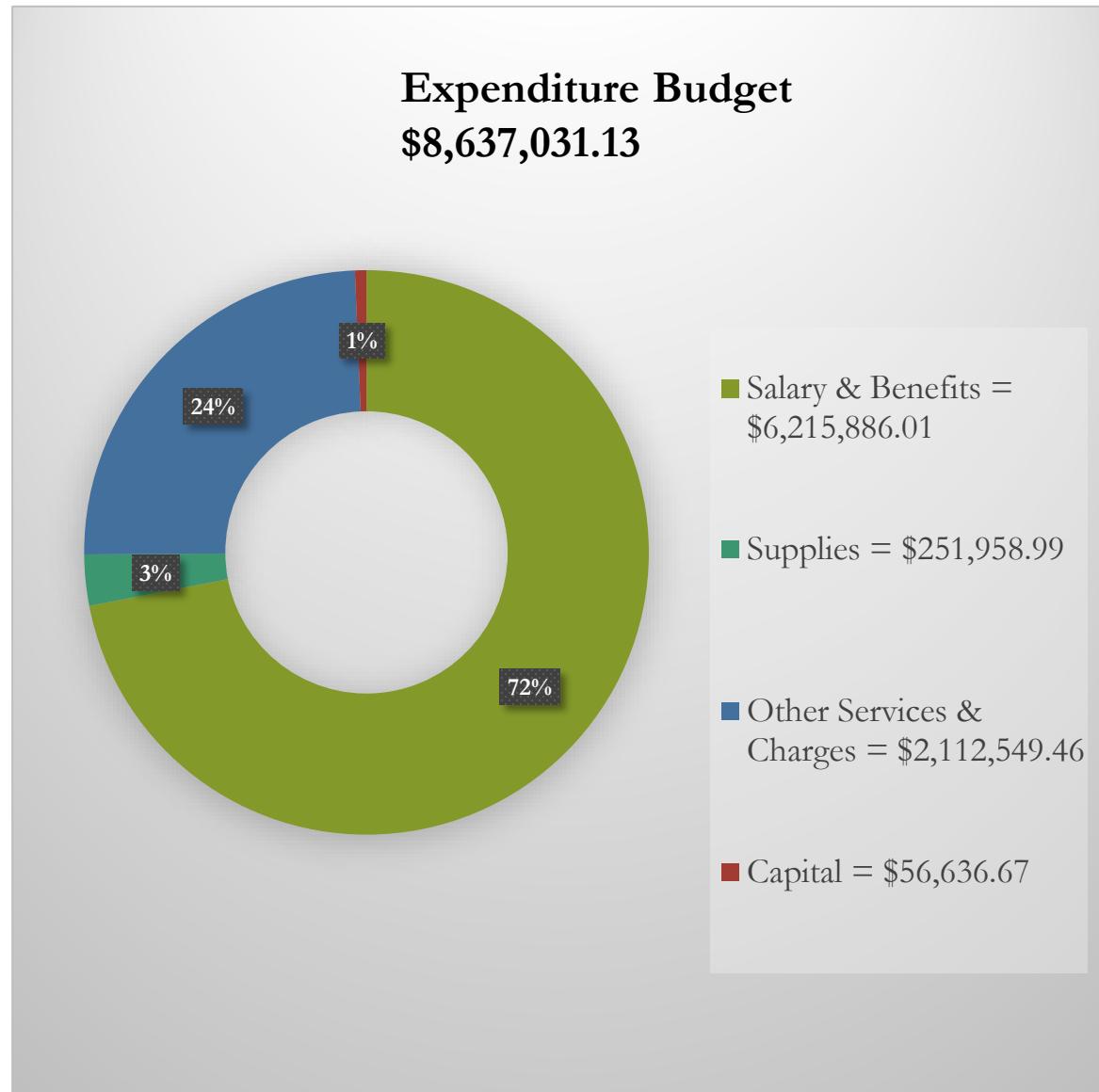
9172 = \$11,738.50

**Capital:**

1161 = \$14,358.62

8131 = \$9,021.37

9111 = \$33,256.68

**Expenditure Budget  
\$8,637,031.13**

## Certified Budget, Levy & Tax Rates

Year	Fund Name	Certified Budget	Actual Expenditures	Unexpended Funds	Certified Levy	Estimated per Auditor's Office	Actual Receipts	Certified Tax Rate
2025	HEALTH	\$4,877,151			\$2,993,512	\$2,325,800		0.0219
2024	HEALTH	\$5,310,885	\$4,833,634	\$477,251.47	\$2,691,896	\$2,089,100	\$2,469,261	0.0216
2023	HEALTH	\$4,350,737	\$4,053,971	\$296,766.40	\$2,397,041	\$2,106,000	\$2,101,060	0.0189
2022	HEALTH	\$3,956,379	\$3,693,682	\$262,696.70	\$2,243,811	\$1,811,539	\$1,961,087	0.0213
2021	HEALTH	\$3,738,120	\$3,518,925	\$219,195.13	\$1,947,054	\$1,668,300	\$1,742,755	0.0198
2020	HEALTH	\$3,629,408	\$3,100,682	\$528,726.15	\$1,792,784	\$1,533,110	\$1,578,864	0.0191

NOTE: The amounts listed for certified levy are made using the net amounts, which do not account for circuit breaker or other deductions.

[https://gateway.ifionline.org/report\\_builder/Default3a.aspx?rpttype=budget&rpt=CertBudgLevyRate&rptName=Certified%20Budget,%20Levy,%20Rate#Pa482a52b4421433e8694b656ed67aca6\\_2\\_oHit0](https://gateway.ifionline.org/report_builder/Default3a.aspx?rpttype=budget&rpt=CertBudgLevyRate&rptName=Certified%20Budget,%20Levy,%20Rate#Pa482a52b4421433e8694b656ed67aca6_2_oHit0)

# Annual Budget Process

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## **LATE MARCH**

Begin discussions between Administration and Unit Directors regarding the needs of each unit.

## **APRIL**

Administration will meet for discussion and to draft proposed budgets for approval of the Finance Committee (budgets will include County Health Department, Local Public Health Services, School Liaison and possibly the Trust Fund).

## **EARLY MAY**

Present proposed budgets to the Finance Committee who will review the drafts and can add, remove and/or suggest any changes.

# Annual Budget Process (con't.)

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## **MAY 21<sup>st</sup>**

Once the Finance Committee approves of the budgets, they will be added to the next agenda and presented to the full Board of Health who will review and can add, remove and/or suggest any changes.

## **BY JUNE 30<sup>th</sup>**

Upon approval from the Board of Health, I will enter the information into the Financial System along with other required documents (Personnel Counts, Highlights Memo and Financial Summary).

## **LATE JULY-EARLY AUGUST**

Administration will need with the County Council, County Commissioners and County Auditor's office to present and review the proposed budgets.



**Saint Joseph County, Indiana**  
**Form D - Appropriation/(Budget Reduction)**

**Reviews:**

**Department Name -** Department of Health  
**Fund Names -** Local Public Health Services - 1161  
 Health Immunization CoAg - 8131

Department	<i>Wendy Buehler</i>	4/10/25 R3
Auditor	Signature	Date
	Signature	Date
	Signature	Date
Auditor	Signature	Date
	Signature	Date

Fund.Acct.Obj.Loc	Account Name	Amount
1161.11077.00000.0055	Admin Assistant	26,048.08
1161.11155.00000.0055	Nurses/Other Medical	43,583.42
1161.11950.00000.0055	Part Time	160,355.10
1161.14800.00000.0055	Fica Taxes	17,593.97
1161.14810.00000.0055	PERF	7,798.73
1161.14840.00000.0055	Health Insurance	<u>21,583.33</u>
	<i>Total Appropriation</i>	<i>276,962.63</i>
8131.11077.00000.0055	Admin Assistant	(3,598.92)
8131.11155.00000.0055	Nurses/Other Medical	(41,848.89)
8131.11781.00000.0055	Imm Outreach Coordinator	(14,777.62)
8131.11950.00000.0055	Part Time	(76,005.08)
8131.14800.00000.0055	FICA Taxes	(13,046.57)
8131.14810.00000.0055	PERF	(6,719.49)
8131.14840.00000.0055	Health Insurance	(32,116.66)
8131.21030.00000.0055	Office Supplies	0.00
8131.22406.00000.0055	Immunization Supplies	0.00
8131.32020.00000.0055	Travel/Mileage	(266.97)
8131.32203.00000.0055	Cell Phone	(1,000.92)
8131.33368.00000.0055	Public Info & Educ	(7,486.94)
8131.36015.00000.0055	Contractual Services	(2,146.14)
8131.44010.00000.0055	Equipment	(273.00)
	<i>Total Reduction</i>	<i>(199,287.20)</i>
	<b>Total</b>	<b>77,675.43</b>

**Salary Amendment**

Position Name	Admin Assistant	Position Name	Part Time (4)
Current Salary	\$45,150.00	Current Salary	\$43.14/hour
Proposed Salary	\$45,150.00	Proposed Salary	\$43.14/hour
Position Name	Nurses/Other Medical	Position Name	Part Time (2)
Current Salary	\$66,657.00	Current Salary	\$27.82/hour
Proposed Salary	\$66,657.00	Proposed Salary	\$27.82/hour

**Justification**

We received notice on March 26th from the Indiana Department of Health to pause all work associated with the Immunization contract effective immediately, which was due to expire on June 30, 2025. We were then anticipating a new grant award for the 2025/2026 year that now may not be awarded due to the reduction in federal funding. In order to continue serving the citizens of SJC, we request appropriations from our Local Public Health Services fund balance on 12/31/24 which was \$2,048,859.05 to cover the staff until 12/31/25. UPDATE as of 4/2/25 - received notice from the Indiana Department of Health that only the funding related to COVID has been eliminated, leaving us with a balance of \$83,841.28 to use before 6/30/25.