

**Meeting of the Board of Health
St. Joseph County Department of Health
8th Floor Boardroom
July 17, 2024
4:30 p.m.**

Join Zoom Meeting

<https://us06web.zoom.us/j/81103507195?pwd=hte9YEbJHbDoXjiNuJFJEaxOyeFnm.1>

Dial In - +1 312 626 6799 | Meeting ID: Meeting ID: 811 0350 7195 | Passcode: 519130

I. CALL TO ORDER & ROLL CALL

II. ADOPTION OF THE AGENDA

A. It is recommended the Board of Health members adopt the agenda for July 17, 2024.

III. APPROVAL OF MINUTES

A. It is recommended the Board of Health members approve the minutes of the regular meeting of June 26, 2024.

IV. BOARD PRESIDENT ANNOUNCEMENTS:

V. HEALTH OFFICER PRESENTATION and REPORT:

24-25 Discussion and Vote – Quarterly Health Officer’s Report
Community, Access, Resources, and Education (CARE)
Communications
Community Partnerships and Development
Environmental Health
Finance
Food Services
Nursing
Vital Records
Lead Report
Health First Indiana (HFI) – Spotlight

VI. NEW BUSINESS:

24-26 Discussion and Vote – Recommendation to the Board of County Commissioners re: Board of Health Member appointment

24-27 Discussion and Vote – Committee Appointments - HFSJC

24-28 Discussion and Vote – 2025 Budget (Revised) – Local Public Health Services

VII. GRANT REQUESTS:

24-29 Discussion and Vote – Receive – Immunization CoAg

24-30 Discussion and Vote – Receive – Health PHEP

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:

August 21, 2024 – 4:30 p.m. 4th Floor Council Chambers.

XI. ADJOURNMENT

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

Regular Meeting

MINUTES

May 26, 2024,
4:30 p.m.

Council Chambers, 4th Floor
County City Building, South Bend, IN

Members Present:

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

Members Absent:

Vacant Position
Vacant Position
Vacant Position

Also Present:

Michelle Migliore, D.O.
Diana Purushotham, MD
Michael Wruble
Jennifer S. Parcell
Mark Espich
Ericka Tijerina
Alissa Balke
Carolyn Smith
Renata Williams

Brett Davis
Amy Ruppe
Jenna Rose
Matt Gotsch
Ashley Helman, RN
Kim Dreibelbeis
Johnathon Carmona
Karen Teague - Zoom
Marcellus Lebbin, Esq., Counsel

I. CALL TO ORDER & ROLL CALL

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

It is recommended the Board of Health members adopt the agenda for June 26, 2024.

John Linn asked for the agenda to be amended to remove item III. Election of BOH Vice President as nominations and discussion will take place earlier in the agenda as item 24-21.

Upon a motion by Ellen Reilander, Esq, being seconded by Robert Hays, MD and unanimously carried, the agenda for June 26, 2024, was adopted, as amended.

24-21 Discussion and Vote – Nominations for Vice President of the Board of Health.

Ellen Reilander, Esq. nominated Elizabeth Lindenman, MD as Vice President of the St. Joseph County Board of Health.

Upon a motion by Ellen Reilander, Esq., being seconded by Robert Hays, MD and unanimously carried, Elizabeth Lindenman, MD was elected as Vice President of the St. Joseph County Board of Health.

III. ELECTION OF BOH VICE PRESIDENT

NOTE: This item was deleted from the agenda as a discussion and vote was done earlier in the meeting.

IV. APPROVAL OF MINUTES

It is recommended the Board of Health members approve the minutes of the regular meeting of May 15, 2024.

Ellen Reilander, Esq. asked that on page three, item 24-20 Discussion and Vote on 2025 Budget – County Health Department the third bullet be revised to state, “Removed one unfilled EHS due....”. And the fifth bullet to be revised to state “Removed vector program funding since....”

Upon a motion by Elizabeth Lindenman, MD, being seconded by Robert Hays, MD and unanimously carried, the minutes of the May 15, 2024, regular meeting of the St. Joseph County Board of Health were approved, as amended.

V. BOARD PRESIDENT ANNOUNCEMENTS

John Linn welcomed Dr. Migliore to the Department of Health as the new Health Officer.

VI. HEALTH OFFICER PRESENTATION and REPORT

24-22 Discussion and Vote –Health Officer’s Report
Community Access, Resources, and Education (CARE)
Community Partnerships and Development
Environmental Health
Finance
Food Services
Nursing – Immunizations, Mobile Clinic & Public Health Nursing
Vital Records – Unit Spotlight
Lead Report
Health First Indiana (HFI)

Dr. Migliore asked if there were any questions on the Health Officer's Report, there were no questions, so she asked Mark Espich, Director of Environmental Health to talk about HB 1329 – Property Transfers and the changes taking effect on July 1, 2024.

Mark Espich explained House Bill 1329 that recently passed that prohibits septic inspections requiring property transfers starting July 1, 2024 outside the sole source aquifer. The Department of Health will still be requiring property transfers when the property is within the sole source aquifer. It would be required if the home had not been transferred within the last 15 years or a new system was installed. Water testing requirement will remain in effect for property transfers. They will have to provide a water test or proof of city utilities. The Department of Health also, can not collect a fee for the property transfer. Environmental Health will be having a meeting with the three big title companies tomorrow (06/27/24). The Department of Health will be putting together a FAQ to help the title companies and realtors with this change. The Department of Health will lose \$350,000 – \$400,000 a year from not being able to charge for property transfers.

Brett Davis, Vector Coordinator stated The Department of Health is watching the mosquitos for West Nile since one mosquito was recently detected in Elkhart County. The Department of Health has begun testing and tracking for West Nile. The Department of Health has done more tick surveillance than we have in the last 5 years. The Department of Health was out at the Res in Mishawaka for three days. Mishawaka schools had their 3rd and 4th graders there learning about composting, recycling, and insects.

Ericka Tijerina, Director of Vital Records presented the Vital Records spotlight highlighting the services they provide, the purchase of a new microfilm reader, the paperless application process coming soon, restoring 128 books of vital records dating back to 1882 to 1955 and House Bill 1457 which allows anyone born in the state of Indiana to obtain their birth certificate at any Department of Health in the State of Indiana. Previously, one had had to go to the City/County in which they were born in to obtain the records.

Upon a motion by Ellen Reilander, Esq, being seconded by Jill Kaps VanBruaene and unanimously carried, the Health Officer's Report was approved.

VII. NEW BUSINESS

24-23 Discussion and Vote – Job description – Perinatal Education & Program Coordinator (CARE)

Renata Williams, Director of Community Access, Resources and Education (CARE) stated the purpose of the vote was to update the job description as follows:

“Maintains complete and accurate records of services provided, updating client records, entering data in appropriate database or software, and preparing required reports. Prepares monthly reports on program activity and submits to Director of CARE /Maternal and Infant Health Coordinator accordingly”.

“Collaborates with the Maternal Infant Health (MIH) Coordinator to develop programming (e.g., maternal and child health education to promote positive health behavior changes), monitor program implementation, and evaluate its effectiveness”.

Upon a motion by Elizabeth Lindenman, MD. being seconded by Jill Kaps VanBruaene and unanimously carried the job description for Perinatal Education & Program Coordinator was approved.

24-24 Discussion and Vote – Donation of items for School Health.

Ashley Helman, RN, School Health Liaison requested that the Department of Health be able to accept donations of clothing, packaged food, personal hygiene products to be distributed to schools on an emergency basis.

Upon a motion by Ellen Reilander, Esq. being seconded by Elizabeth Hays, MD and unanimously carried the school Health donations to support school health in St. Joseph County were approved.

VIII. GRANT REQUESTS

There were no grant requests.

IX. OLD BUSINESS

There was no old business.

X. PUBLIC COMMENT (3 Minute Limit)

No one signed up for public comment.

XI. TIME AND PLACE OF NEXT REGULAR MEETING

July 17, 2024 – 4:30 p.m. 4th Floor Council Chambers.

XII. ADJOURNMENT

Upon a motion by Ellen Reilander, ESQ, being seconded by Elizabeth Lindenman, MD the regular meeting of the St. Joseph County, Indiana Board of Health was adjourned at 5:29 p.m.

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

Michelle Migliore, D.O.
Secretary of the Board



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

Health Officer's Report of Unit Activities

2nd Quarter Report
April, May, June 2024

COMMUNICATIONS AND EVENTS

April 9 - May 8 media stats

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

	Total Number of Posts	Total Reach* (unique people who've seen our posts)	Total Post Engagement +Content Interactions
Social Media	36	23,105	554

May 9 - June 8 media stats

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

	Total Number of Posts	Total Reach* (unique people who've seen our posts)	Total Post Engagement +Content Interactions
Social Media	32	8,368	326

June 9- July 8 media stats

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

June 9- July 8 media stats

	Total Number of Posts	Total Reach* (unique people who've seen our posts)	Total Post Engagement +Content Interactions
Social Media	27	10,042	311

COMMUNITY ACCESS, RESOURCES AND EDUCATION (CARE)

CDC Community Health Worker (CHW) Program

From April – June 2024, we had **8** CHWs through our grant from the Centers for Disease Control and Prevention (CDC) stationed in twelve census tracts with the highest social vulnerability index and/or social needs. These CHWs worked to build relationships with residents of their assigned census tracts while providing insurance navigation, resource referrals, COVID-19 testing, 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 team responds to the completed surveys within 48 business hours to provide resources for the needs requested. When needed, our CHWs will assist individuals in filling out applications for these resources.

From April – June 2024, our team received **358** SNAs from individuals requesting resources and **14** SNAs with no identified needs. A total of **1000** resources were requested on the SNAs. Of the SNAs completed, **288** individuals were reached for follow-up within 48 hours, and **224** community members were connected to **488** resources to assist them with their needs.

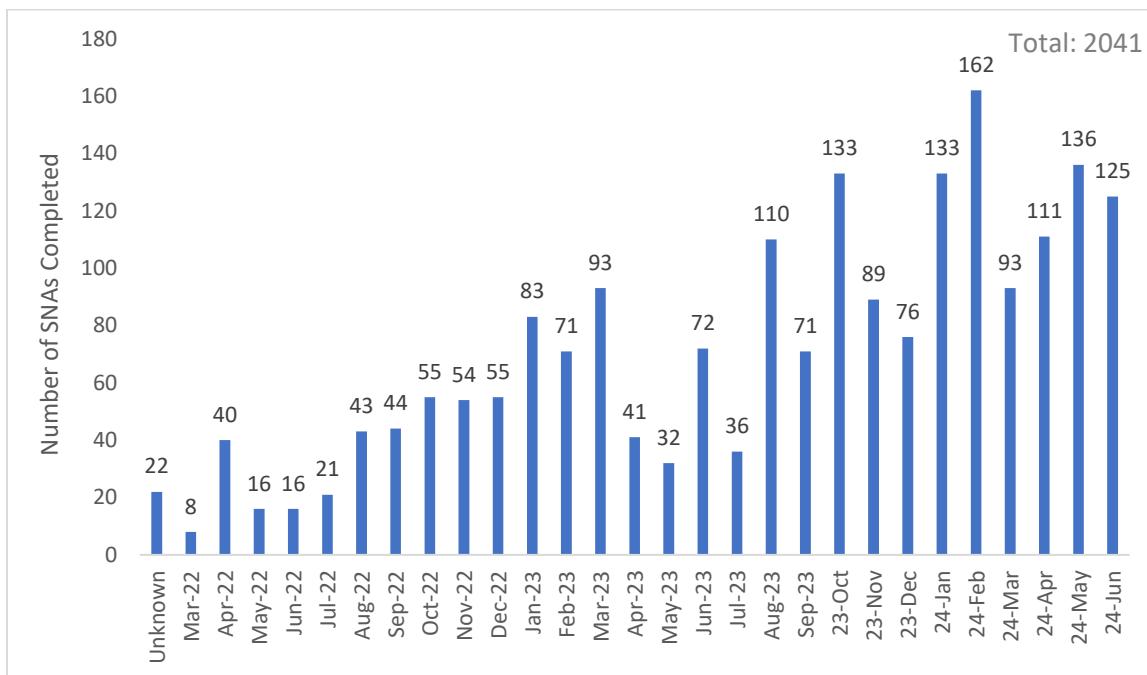


Figure 1. Total number of Social Needs Assessments completed since launch date (03/15/2022).

Housing	Family	Healthcare	Financial	Education/Safety
Finding housing, housing application, and furniture/ utilities assistance.	Support for food, daycare, legal services, and transportation.	Obtaining health insurance, immunizations, lead screening, prenatal and reproductive health, mental health and substance abuse, and COVID-19.	Issues related to employment and unemployment, financial assistance, and social security.	Adult education, childhood education, domestic violence education/support

Table 1. Examples of needs requested by category. People requesting assistance must indicate on the SNA form what type of support they require. These options are organized to follow the CDC's guidelines on "needs" and facilitate ease of use for the survey taker.

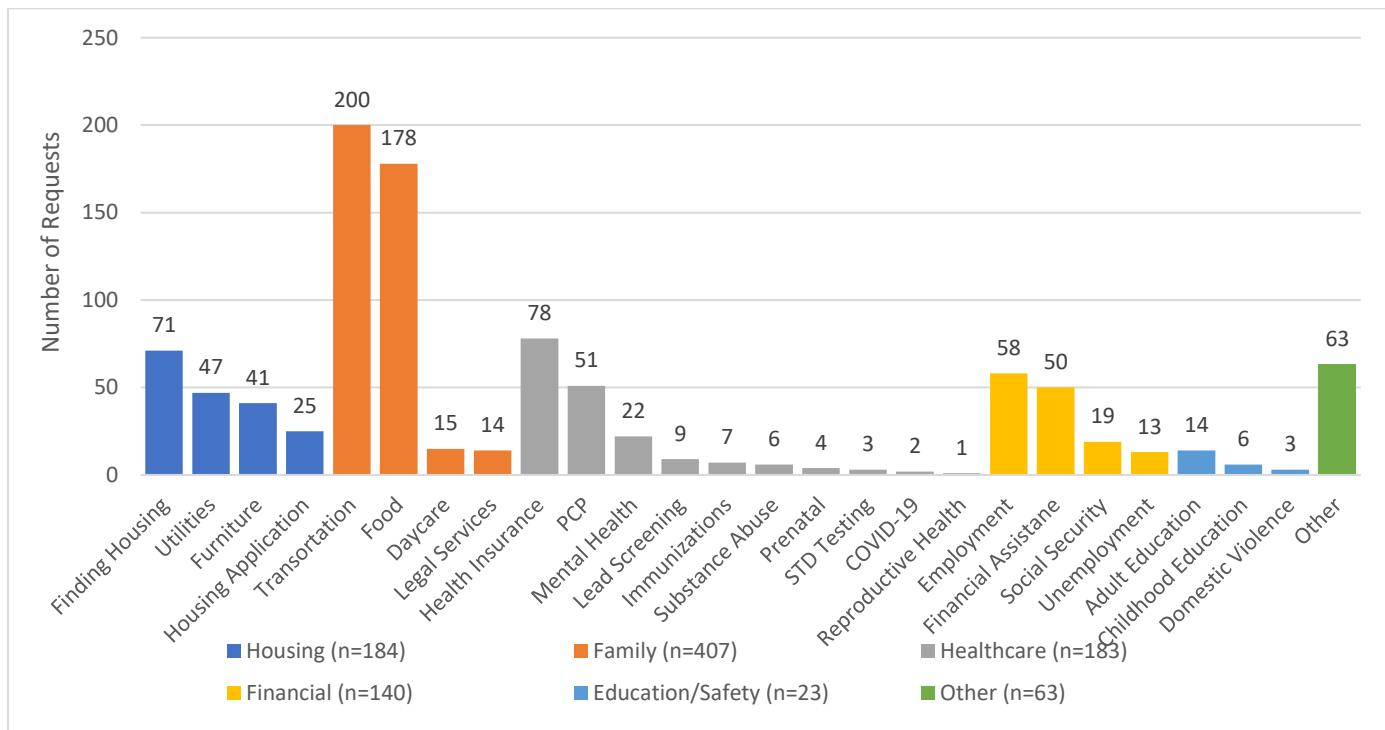


Figure 2. Needs requested organized by category from April - June 2024.

Insurance Navigation

Through the SNAs, the CHW team can aid individuals and families that need assistance obtaining or changing their insurance coverage. All CHWs complete training to become licensed in the state of Indiana as insurance navigators. Insurance applications can take a minimum of 60 days to initiate coverage following submission. From April – June 2024, our team received **78** separate requests from community members for insurance assistance. Of the **78** requests for health insurance navigation, **28** successfully submitted their application, with the remainder still in the process of applying for insurance. The **28** people who successfully applied for insurance had **20** additional family members who also required assistance, resulting in **48** total applications. Of the **48** total applications, **37** people were successfully enrolled. Our CHWs connect those who are ineligible for insurance with providers and specialists offering sliding-scale services.

Outreach

To broaden the awareness and impact of our programs, the CDC 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 April – June 2024, the CDC and Lead CHWs performed **238** total outreach activities. In all outreach efforts, CHWs provide relevant health education and promote awareness of DoH services (e.g., connection to community resources, immunization clinics, radon education and test kits, health insurance navigation, and lead testing and poisoning prevention programs). Partner site visits typically involve a CHW being stationed at a community partner to interact with their clientele for a set number of hours on a regular schedule. Canvassing is a broad category that encompasses a variety of outreach activities like engaging with local businesses or community centers. CHWs also attend a variety of events held by the DoH, libraries or civic centers, partner organizations, and other local gathering points to increase awareness of our services.

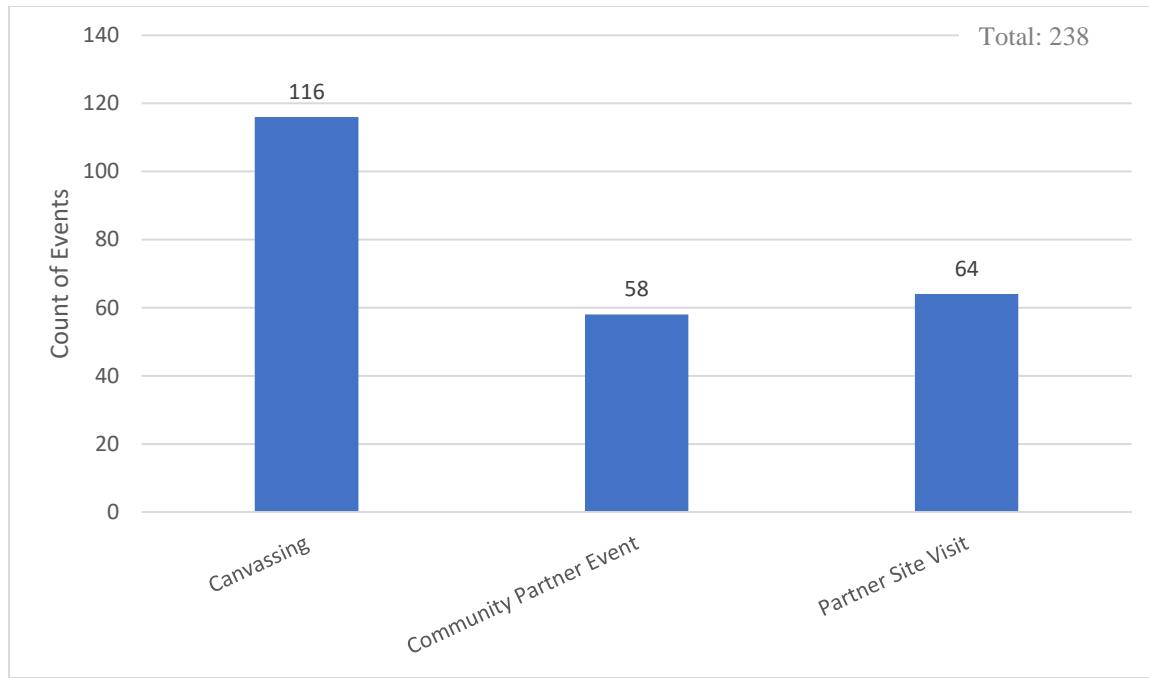


Figure 3. Count of outreach efforts by type of activity from April – June 2024.

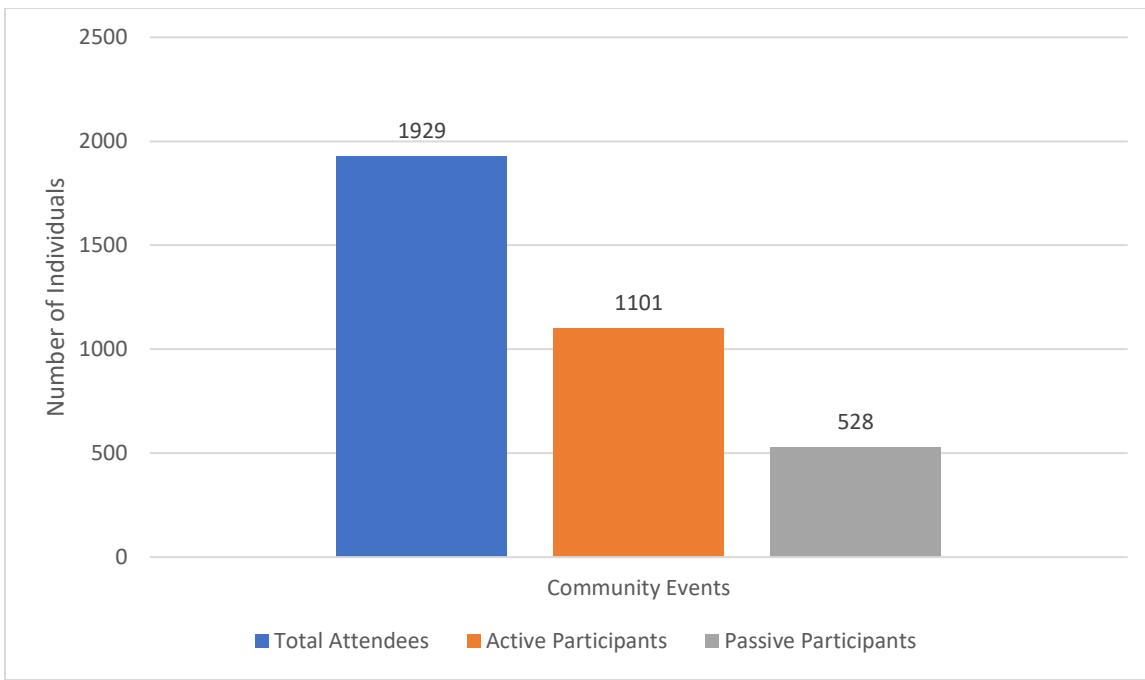


Figure 4. Number of total attendees, active participants, and passive participants at community events from April – June 2024. “Active” participants included anyone who engaged in conversation about education and DoH services, while “passive” participants included those who accepted materials but were not engaged in conversation.

Maternal and Infant Health

The St. Joseph County Department of Health has an ongoing collaboration with Women’s Care Center (WCC) to provide two Maternal and Infant Health (MIH) CHWs to serve clients at three WCC facilities. These CHWs assist clients with insurance navigation, connection to prenatal care providers, and other resources as identified through SNAs.

From April – June 2024, the MIH CHWs saw **57** total patients at WCC, of whom **4** reported no social needs. The **53** patients that required assistance reported **93** social needs and had **82** resources provided to them.

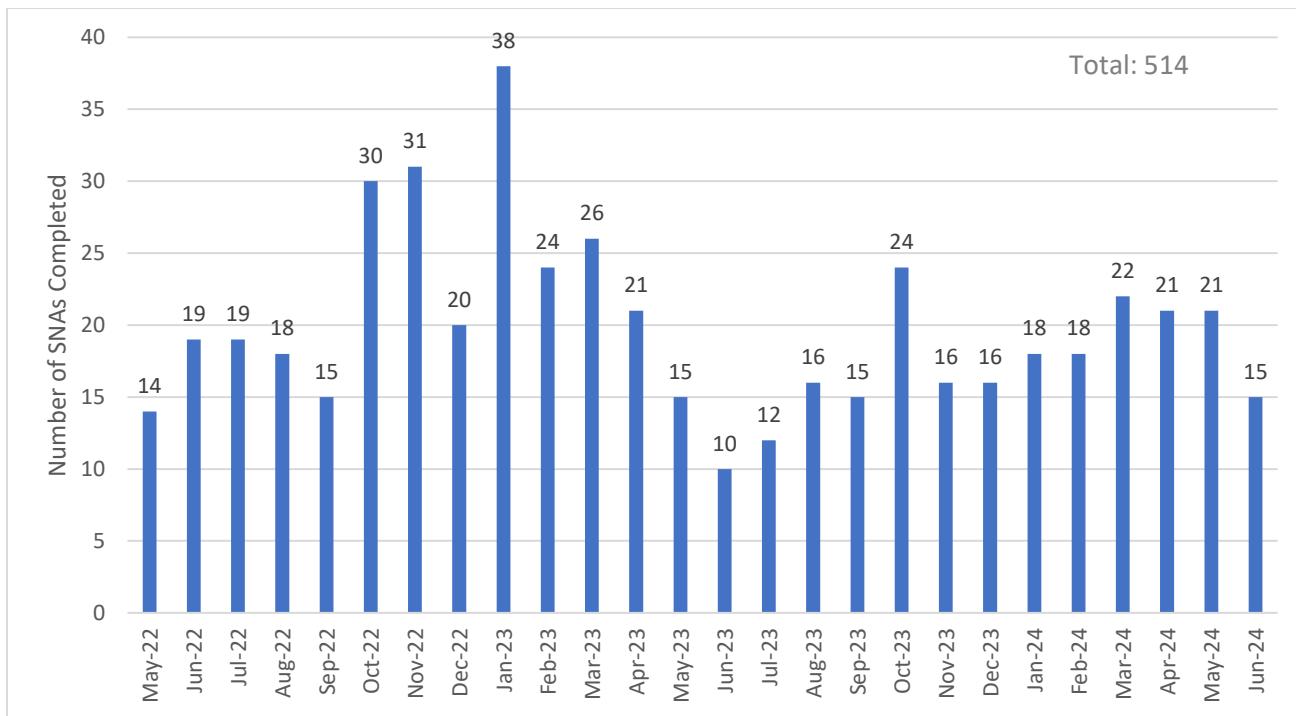


Figure 5. Total number of SNAs completed since launch of the WCC collaborative program, by month.

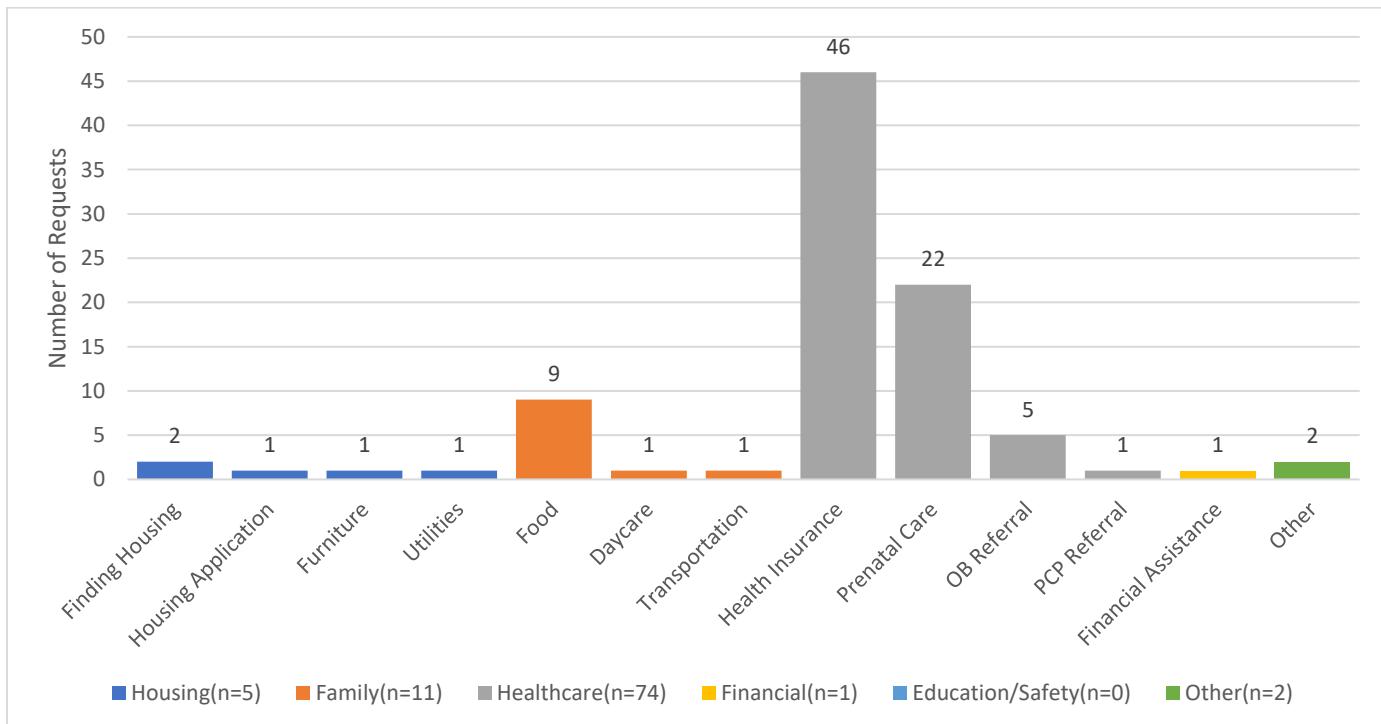
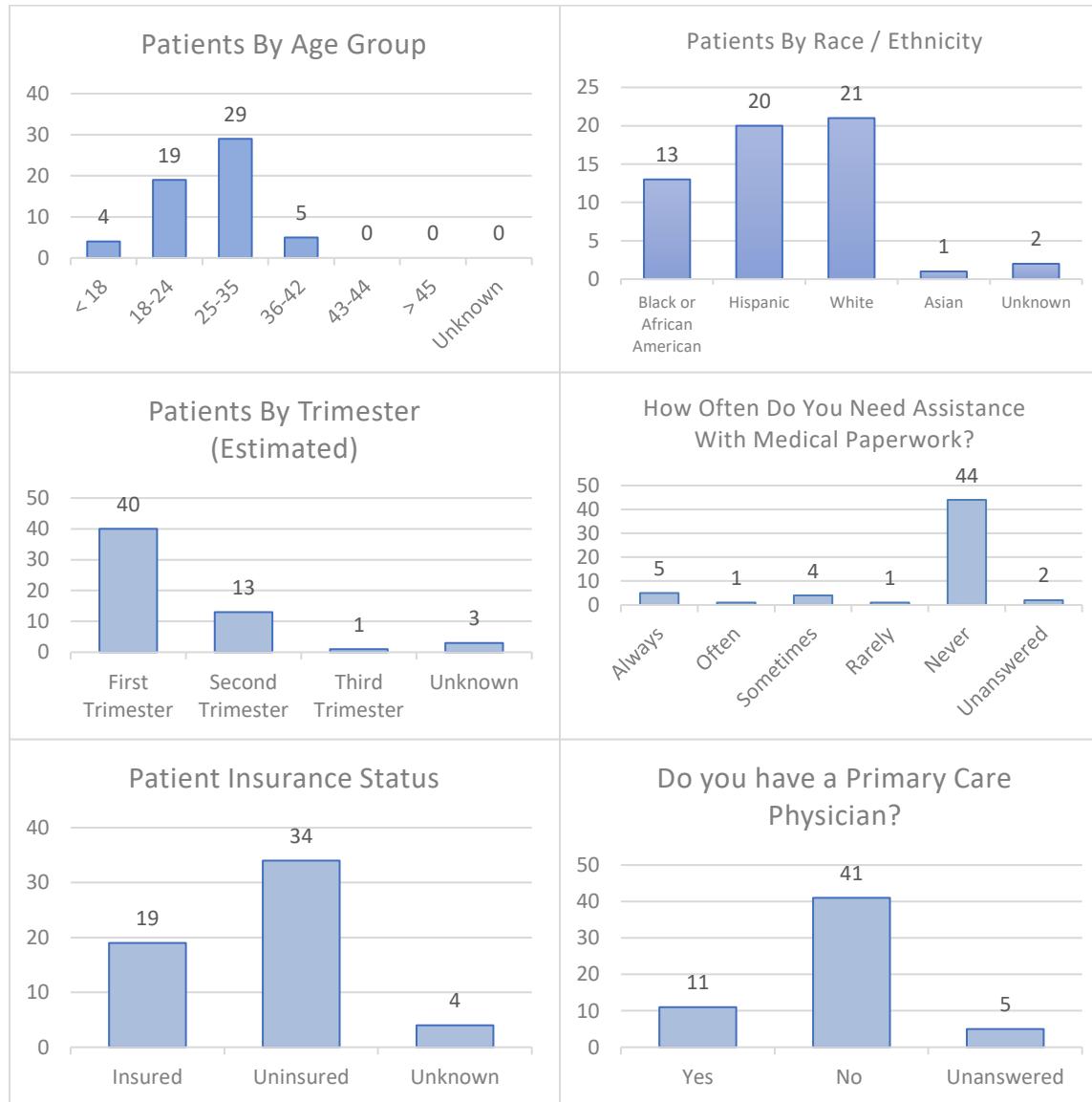
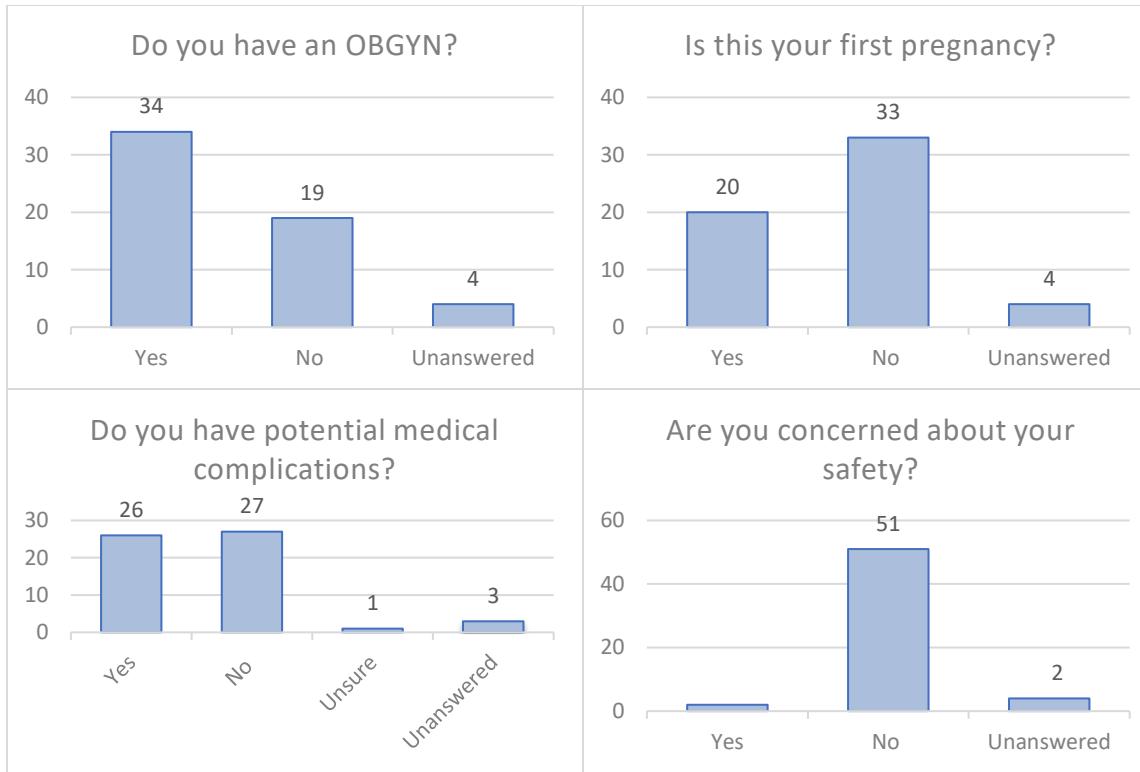
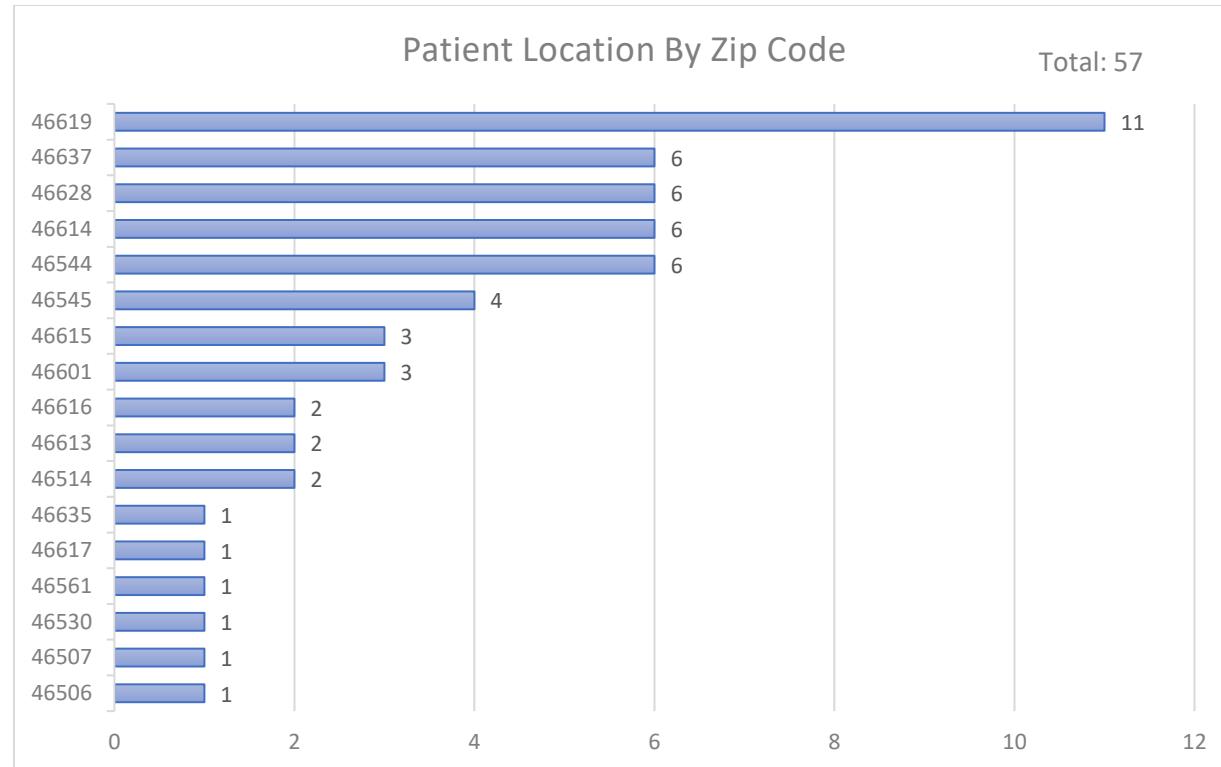


Figure 6. Needs requested through the WCC collaborative program organized by category from April – June 2024.

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







COMMUNITY PARTNERSHIPS AND DEVELOPMENT

On April 2nd, 2024, Health First Indiana was transitioned to the new Director of Community Partnerships and Development. In April/May, the Director of Community Partnerships and Development met with 17/19 community partners to ensure that they are meeting their program goals and to answer any questions that they may have. In April, St. Joseph Regional Medical Center and Memorial Hospital contracts were fully executed. In May, the Purdue Extension contract was fully executed. As of right now, Indiana University's contract and data sharing agreement are being signed by Indiana University. In June, Director of Community Partnerships and Development met with all 18/19 community partners to discuss their first KPI submission as well as any questions and concerns that community partners may have had. In June, the Board of Health presentation for July's meeting and the presentation for the HFI Community Info Session were created. Dates and times were locked down for the HFI Community Info Session as well as the HFI Question and Answer session. Both meetings will take place at Howard Park in August. More information to come.

ENVIRONMENTAL HEALTH

	Jun-24	YTD 2024	YTD 2023
SEPTIC PROGRAM			
RESIDENTIAL NEW CONSTRUCTION			
A. Inspections	10	62	100
B. Consultations	1	3	7
RESIDENTIAL REPLACEMENT			
A. Inspections	72	338	338
B. Consultations	2	6	5
COMMERCIAL			
A. Inspections	5	14	18
B. Consultations	0	0	1
C. Cluster System Inspections	0	2	0
Abandonments w/o Replacement	3	12	20
Permit Applications Received	43	249	252
Permits Issued	34	241	206
Public Information Events	0	0	1
SUBDIVISION PROGRAM			
A. Health Officer Reports	9	22	24
B. Subdivision Reviews	10	29	29
C. Rezoning and Replat Reviews	1	3	1
WELLHEAD PROGRAM			
A. Inspections Performed	18	63	59
WELL DRILLING PROGRAM			
RESIDENTIAL			
A. Inspections	13	81	86
B. Well Abandonments	15	95	108
COMMERCIAL			
A. Inspections	0	0	2
B. Well Abandonment Inspections	0	0	3

	Jun-24	YTD 2024	YTD 2023
NEW CONSTRUCTION			
A. Permit Applications Received	8	42	48
B. Permits Issued	5	31	33
REPLACEMENT			
A. Permit Applications Received	27	105	11
B. Permits Issued	25	103	105
Total Permits Applications Received	39	192	210
Total Permits Issued	36	179	185
Use of Existing Well	0	6	5
Public Information Events	3	3	1
SOURCE WATER PROGRAM			
A. Phase I Inquiries	17	102	90
B. Spill Responses	0	1	1
C. Meth Lab Occurrence Response	0	0	0
D. Well/ground water Sampling	14	23	1
E. Microbe Treatments/Pumping Inspections	3	9	7
F. Illicit Discharge	0	6	**
G. Other	0	2	**
SURFACE WATER PROGRAM			
A. Surface Water Sampling	0	0	0
LEAD PROGRAM			
A. Lead Risk Assessments	8	63	51
a. EBLL Assessments	3	23	28
b. Parent Request Assessments	5	~	23
B. Clearances	10	49	32
C. Children Tested for Lead Levels*	0	1660	1659
CAFO PROGRAM			
A. Inspections	0	0	0
AIR QUALITY PROGRAM			
A. Burn Permits	6	31	28
B. Indoor Air Quality Investigation	0	0	0

	Jun-24	YTD 2024	YTD 2023
C. Mold Investigations	1	1	1
VECTOR PROGRAM			
A. Inspections performed	72	188	27
B. Sites Treated	10	86	0
C. Traps Collected	25	26	37
D. ISDH Submissions	0	0	24
E. Public Information Events	0	4	6
HEALTHY HOMES PROGRAM (Inside)			
A. Initial Complaints	14	70	105
a. No Water	3	18	22
b. Garbage/Food Waste	3	27	38
c. Feces	3	12	26
d. Rodents/Cockroaches	5	13	19
B. Follow-Up Complaints	6	59	109
a. No Water	4	39	54
b. Garbage/Food Waste	0	13	33
c. Feces	2	3	13
d. Rodents/Cockroaches	0	4	9
C. Dwellings Unfit	4	16	12
MASSAGE			
A. Establishment Inspections	3	72	69
B. Complaints	0	2	**
TATTOO/BODY PIERCING PROGRAM			
A. Inspections Performed	3	8	11
B. Complaints	0	1	**
COMPLAINTS/INVESTIGATIONS			
A. Garbage/Food Waste	4	52	74
B. Sewage	3	43	55
C. Water (ditches, lakes, ponds, & swells)	0	0	6
D. Motels/Hotels	1	2	1

	Jun-24	YTD 2024	YTD 2023
E. Burning	2	6	6
F. Open Dumping	0	1	4
G. Follow-up Inspections	9	57	48
H. Eyelash Extensions	0	0	**
I. Other	12	71	41
ABATEMENT CORRESPONDENCE			
A. Abatement Correspondence Letters Mailed	14	169	188
B. Immediate Threat to Public Health Letters Mailed	0	4	3
C. Order to Vacate/Condemn Letters Mailed	4	22	16
D. Impending Legal Action Letters Mailed	5	24	18
SUBSURFACE INVESTIGATIONS			
A. Internal	2	12	0
B. External	0	1	0
*DUE TO TIME LAG OF State Database System			
Lead testing numbers are one (1) month behind.			
No data for these fields**			

The Environmental Health Unit utilized June to kick-off our busiest and most productive time of the year.

Our Water Team performed routine sampling at the St Joseph County 4-H Fair, some of which required additional resampling. The Water Team also spent June preparing for their annual Juday Creek water sampling. Preparing for this requires extensive organization and communication, two of our Water Team's best skills.

The Lead Team continues to increase environmental testing in our County, with a record of 63 risk assessments completed so far this year. We've also increased our clearance testing, with a record breaking 49 clearances completed year-to-date. Our Lead Team has been active in the community. If you see a red dinosaur named Sal wandering around community events, there just might be an EHS behind the magic.

County Health Department

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

Valid: 01/01/2024-12/31/2024		Budget	April	May	June	TOTALS	
REVENUE							
Beginning Balance		\$4,288,237.52				\$4,288,237.52	
Property, FIT, Excise, Vehicle Excise Tax		\$2,089,100.00	\$0.00	\$0.00	\$1,370,035.13	\$1,370,035.13	
Federal Reimbursements			\$12,302.77	\$127,111.87	\$8,462.77	\$348,534.60	
Miscellaneous Revenue			\$326.66	\$0.00	\$28.00	\$581.77	
TOTAL Tax, Fed Reimb and Misc Revenue		\$12,629.43	\$127,111.87	\$1,378,525.90	\$6,007,389.02		
Environmental Health		\$36,201.56	\$66,991.36	\$58,360.00	\$381,746.67		
Food Services		\$23,607.50	\$12,655.00	\$15,590.00	\$382,996.50		
Immunization Clinic (South Bend)		\$19,702.58	\$20,940.14	\$9,545.18	\$80,266.88		
Vital Records (South Bend)		\$39,296.30	\$43,892.00	\$41,796.00	\$257,703.65		
Immunization Clinic (Mishawaka)		\$6,161.00	\$6,041.00	\$9,035.00	\$34,938.00		
Vital Records (Mishawaka)		\$2,851.00	\$3,263.00	\$2,377.00	\$17,874.00		
Fees (Charge 2, Coroner Fee)		(\$5,580.00)	(\$7,205.00)	(\$4,650.00)	(\$38,930.50)		
Total Fee Revenue		\$122,239.94	\$146,577.50	\$132,053.18	\$1,116,595.20		
TOTAL REVENUE		\$134,869.37	\$273,689.37	\$1,510,579.08	\$7,123,984.22		
EXPENDITURES							
10000 Series		Budget	April	May	June	Expenditures	Unexpended
11030	Administrator	\$26,166.15	\$5,814.70	\$0.00	\$0.00	\$26,166.15	(\$0.00)
11046	Director of Operations	\$73,000.00	\$0.00	\$4,211.54	\$5,615.38	\$9,826.92	\$63,173.08
11055	County Health Officer	\$250,000.00	\$19,230.76	\$19,230.76	\$18,269.22	\$124,038.40	\$125,961.60
11077	Admin. Assistant (3)	\$129,000.00	\$9,923.10	\$9,923.10	\$9,923.10	\$63,882.74	\$65,117.26
11143	Registrars (3)	\$113,673.00	\$7,578.22	\$10,060.58	\$8,744.10	\$53,693.69	\$59,979.31
11144	Nursing Registrars (2)	\$75,782.00	\$5,824.54	\$5,732.24	\$5,537.93	\$37,492.75	\$38,289.25
11145	Staff Assistants (2)	\$75,782.00	\$5,829.40	\$5,829.40	\$5,829.40	\$37,891.10	\$37,890.90
11151	Director of Vital Records	\$66,717.00	\$5,132.08	\$5,132.08	\$5,132.08	\$33,358.52	\$33,358.48
11154	Asst. Director Vital Records	\$57,750.00	\$4,442.30	\$4,442.30	\$4,442.30	\$28,874.95	\$28,875.05
11155	Nurses/Other Medical (7)	\$396,055.00	\$30,465.80	\$32,231.36	\$29,224.80	\$190,898.71	\$205,156.29
11161	Director of Env Health	\$66,717.00	\$5,132.08	\$5,132.08	\$5,132.08	\$33,358.52	\$33,358.48
11162	Asst. Dir Environmental Health	\$60,900.00	\$4,684.62	\$0.00	\$2,342.31	\$23,423.10	\$37,476.90
11163	Director of Food Services	\$66,717.00	\$5,132.08	\$5,132.08	\$5,132.08	\$33,358.52	\$33,358.48
11165	Asst Dir Food Services	\$60,900.00	\$4,684.62	\$4,684.62	\$4,684.62	\$30,450.03	\$30,449.97
11170	Director of CARE	\$66,717.00	\$5,132.08	\$5,132.08	\$5,132.08	\$33,358.52	\$33,358.48
11172	Environmental Health Specialist (10)	\$534,370.60	\$37,268.00	\$36,288.00	\$32,332.16	\$236,515.16	\$297,855.44
11174	Food Service Specialist (5)	\$273,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$136,500.00	\$136,500.00
11183	Communications and Events Specialist	\$60,900.00	\$4,684.62	\$4,684.62	\$4,450.39	\$14,990.78	\$45,909.22
11195	Public Health Coordinator	\$52,500.00	\$0.00	\$0.00	\$2,826.92	\$15,951.91	\$36,548.09
11196	Health Promotion Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11197	Director of HOPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11305	Deputy County Attorney	\$16,869.00	\$1,297.62	\$1,297.62	\$1,297.62	\$7,816.61	\$9,052.39
11650	Executive Secretary	\$48,000.00	\$3,692.30	\$3,692.30	\$3,692.30	\$23,999.95	\$24,000.05
11701	Director of Nursing	\$86,772.00	\$6,674.76	\$6,674.76	\$6,674.76	\$43,385.94	\$43,386.06
11950	Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11988	Director of Finance	\$58,463.25	\$0.00	\$5,615.38	\$5,615.38	\$11,230.76	\$47,232.49
12010	Data Analyst	\$60,900.00	\$4,684.62	\$4,684.62	\$4,684.62	\$30,450.03	\$30,449.97
14800	FICA Taxes @ 7.65%	\$212,491.00	\$14,545.99	\$2,795.84	\$26,420.30	\$94,206.04	\$118,284.96
14810	PERF @ 11.2%	\$309,208.00	\$21,294.52	\$21,492.73	\$20,885.53	\$136,828.45	\$172,379.55
14840	Health Insurance	\$841,800.00	\$0.00	\$202,825.00	\$0.00	\$436,150.00	\$405,650.00
	Total 10000 Series	\$4,141,150.00	\$234,148.81	\$427,925.09	\$245,021.46	\$1,948,098.25	\$2,193,051.75
Acct	20000 Series	Budget	April	May	June	Expenditures	Unexpended
21030	Office Supplies	\$22,742.00	\$285.57	\$1,374.50	\$4,057.57	\$8,991.32	\$13,750.68
22120	Garage & Motor Supplies	\$11,980.00	\$620.77	\$1,694.05	\$0.00	\$3,421.21	\$8,558.79
22148	Field Supplies	\$4,000.00	\$834.45	\$0.00	\$63.88	\$1,225.22	\$2,774.78
22328	Equipment Repairs	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
22406	Immunization Supplies	\$200,000.00	\$6,775.26	\$10,447.62	\$10,516.36	\$47,172.82	\$152,827.18
	Total 20000 Series	\$240,972.00	\$8,516.05	\$13,516.17	\$14,637.81	\$60,810.57	\$180,161.43
Acct	30000 Series	Budget	April	May	June	Expenditures	Unexpended
31010	Legal Services	\$75,000.00	\$4,286.30	\$5,250.00	\$8,340.75	\$25,448.05	\$49,551.95
31070	Other Contractual Services	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
31150	Medical Services	\$3,000.00	\$0.00	\$0.00	\$0.00	\$189.46	\$2,810.54
32020	Travel/Mileage	\$13,941.00	\$240.00	\$558.73	\$427.05	\$1,961.45	\$11,979.55
32203	Cell Phones	\$20,025.00	\$1,566.95	\$3,131.80	\$0.00	\$8,199.15	\$11,825.85
32350	Postage	\$250.00	\$19.26	\$0.00	\$0.00	\$38.27	\$211.73
32550	Miscellaneous Costs	\$5,000.00	\$0.00	\$0.00	\$0.00	\$941.38	\$4,058.62
33128	Environmental Health	\$3,500.00	\$44.00	\$50.00	\$44.50	\$314.59	\$3,185.41
33368	Public Info & Educ	\$5,000.00	\$0.00	\$168.00	\$277.79	\$445.79	\$4,554.21
33938	Vector	\$48,872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,872.00
34030	Liability Insurance Coverage	\$663,390.00	\$0.00	\$0.00	\$165,847.50	\$331,695.00	\$331,695.00
36500	Service Contract	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
38012	Interest on Debt	\$7,821.00	\$601.59	\$601.59	\$601.59	\$3,609.54	\$4,211.46
38013	Principle on Debt	\$45,797.00	\$3,561.57	\$3,561.57	\$3,561.57	\$21,122.87	\$24,674.13
39010	Dues & Subscriptions	\$3,000.00	\$0.00	\$0.00	\$1,475.00	\$1,745.00	\$1,255.00
39600	Refunds, Awards & Indemnities	\$1,128.00	\$0.00	\$640.00	\$0.00	\$1,128.00	\$0.00
39750	Information Technology	\$5,000.00	\$517.78	\$0.00	\$3,127.07	\$3,644.85	\$1,355.15
	Total 30000 Series	\$927,724.00	\$10,837.45	\$13,961.69	\$183,702.82	\$400,483.40	\$527

Local Public Health Services

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

Valid: 01/01/2024-12/31/2024		Budget	April	May	June	TOTALS	
Acct	REVENUE						
00000	Beginning Balance	\$0.00				\$0.00	
01412	State Grant		\$0.00	\$0.00	\$0.00	\$3,293,255.46	
	TOTAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,293,255.46	
	EXPENDITURES						
Acct	10000 Series	Budget	April	May	June	Expenditures	Unexpended
11155	Nurses/Other Medical	\$63,482.00	\$0.00	\$0.00	\$2,441.62	\$2,441.62	\$61,040.38
11167	Community Health Workers	\$258,661.00	\$0.00	\$0.00	\$0.00	\$0.00	\$258,661.00
11172	Environmental Health Specialist	\$27,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,300.00
11174	Food Service Specialist	\$54,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,600.00
11176	Assistant Director of CARE	\$60,900.00	\$4,216.16	\$4,684.62	\$4,684.62	\$29,044.67	\$31,855.33
11181	Lead Program Coordinator	\$4,200.00	\$323.08	\$323.08	\$323.08	\$1,292.32	\$2,907.68
11182	Director of Community Partnerships & Development	\$48,754.72	\$5,132.08	\$5,132.08	\$5,132.08	\$15,396.24	\$33,358.48
11196	Health Promotion Specialist	\$105,000.00	\$4,038.46	\$4,038.46	\$4,038.46	\$33,606.32	\$71,393.68
11197	Director of HOPE	\$17,962.28	\$6,791.46	\$0.00	\$0.00	\$24,753.74	(\$6,791.46)
11199	Perinatal Lead Coordinator	\$28,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,350.00
14800	FICA Taxes @ 7.65%	\$51,195.67	\$1,546.15	\$201.37	\$2,107.61	\$8,030.15	\$43,165.52
14810	PERF @ 11.2%	\$74,953.33	\$2,296.13	\$1,587.96	\$1,861.42	\$11,931.89	\$63,021.44
14840	Health Insurance	\$250,100.00	\$0.00	\$0.00	\$12,200.00	\$15,250.00	\$234,850.00
	Total 10000 Series	\$1,045,459.00	\$24,343.52	\$15,967.57	\$32,788.89	\$141,746.95	\$903,712.05
Acct	20000 Series	Budget	April	May	June	Expenditures	Unexpended
21030	Office Supplies	\$31,000.00	\$0.00	\$591.98	\$357.93	\$988.91	\$30,011.09
22148	Field Supplies	\$8,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,039.00
	Total 20000 Series	\$39,039.00	\$0.00	\$591.98	\$357.93	\$988.91	\$38,050.09
Acct	30000 Series	Budget	April	May	June	Expenditures	Unexpended
31015	Consultant Services	\$22,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,154.00
31059	Lead Program	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
31070	Other Contractual Services	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
32020	Travel/Mileage	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,900.00
32050	Conferences & Trainings	\$14,000.00	\$0.00	\$4,550.00	\$0.00	\$4,658.63	\$9,341.37
32203	Cell Phones	\$14,950.00	\$223.85	\$447.40	\$0.00	\$1,123.46	\$13,826.54
32350	Postage	\$4,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,504.00
32550	Miscellaneous Costs	\$35,000.00	\$0.00	\$298.28	\$0.00	\$298.28	\$34,701.72
32705	Other Services	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
33020	Advertising	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
33034	Grant	\$973,755.46	\$0.00	\$0.00	\$160,833.91	\$160,833.91	\$812,921.55
33128	Environmental Health	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
33368	Public Info & Ed	\$32,500.00	\$0.00	\$0.00	\$0.00	\$39.00	\$32,461.00
33648	Rebinding Records	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
34030	Liability Insurance Coverage	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
36015	Contractual Services	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
39262	Chronic Disease Prevention	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,938.00
39263	Injury Prevention	\$96,939.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,939.00
39264	Maternal and Child Health	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,938.00
39268	Immunization	\$66,939.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,939.00
39750	Information Technology	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	Total 30000 Series	\$2,189,017.46	\$223.85	\$5,295.68	\$160,833.91	\$166,953.28	\$2,022,064.18
Acct	40000 Series	Budget	April	May	June	Expenditures	Unexpended
44010	Equipment	\$19,740.00	\$348.00	\$0.00	\$7,240.00	\$7,588.00	\$12,152.00
	Total 40000 Series	\$19,740.00	\$348.00	\$0.00	\$7,240.00	\$7,588.00	\$12,152.00
	Total Budget	\$3,293,255.46					
	TOTAL EXPENDITURES		\$24,915.37	\$21,855.23	\$201,220.73	\$317,277.14	
	Total Unexpended						\$2,975,978.32
	Net (Monthly)			(\$24,915.37)	(\$21,855.23)	(\$201,220.73)	
	FUND BALANCE			\$3,199,054.28	\$3,177,199.05	\$2,975,978.32	

MIH Initiatives

LEAD: Renata Williams - SUPPORT: Alissa Balke

No Expiration		Budget	April	May	June	TOTALS	Unexpended	
Acct	REVENUE							
00000	Beginning Balance	\$7,871.60				\$7,871.60		
06400	Donations					\$0.00		
	TOTAL REVENUE	\$7,871.60	\$0.00	\$0.00	\$0.00	\$7,871.60		
	EXPENDITURES							
Acct	30000 Series					Expenditures	Unexpended	
33368	Public Info & Educ	\$7,871.60	\$0.00	\$0.00	\$0.00	\$0.00	\$7,871.60	
	Total 30000 Series	\$7,871.60	\$0.00	\$0.00	\$0.00	\$0.00	\$7,871.60	
	Total Budget	\$7,871.60						
	Total Expenditures		\$0.00	\$0.00	\$0.00	\$0.00		
	Total Unexpended						\$7,871.60	
	Net (Monthly)		\$0.00	\$0.00	\$0.00			
	FUND BALANCE		\$7,871.60	\$7,871.60	\$7,871.60			

County-Wide Lead Initiative

LEAD: Renata Williams - SUPPORT: Alissa Balke

Health Immunization CoAg

LEAD: Jodie Pairitz

Valid: 07/01/2023-06/30/2024		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	(\$62,224.56)				(\$62,224.56)	
02708	Federal/Grants Reimbursements		\$0.00	\$32,646.22	\$58,833.03	\$213,012.03	
05603	Return of 2 Year Warrant Funds		\$0.00	\$0.00	\$0.00	\$1,018.88	
	TOTAL REVENUE	(\$62,224.56)	\$0.00	\$32,646.22	\$58,833.03	\$151,806.35	
	EXPENDITURES						
Acct	10000 Series						
11077	Admin Assistant	\$17,000.00	\$3,307.70	\$3,307.70	\$3,307.70	\$15,209.99	\$1,790.01
11155	Nurses/Other Medical	\$25,000.00	\$4,883.24	\$4,883.24	\$2,441.62	\$19,834.10	\$5,165.90
11781	Imm Outreach Coordinator	\$26,250.04	\$0.00	\$3,432.69	\$2,826.92	\$18,374.99	\$7,875.05
11193	Part Time	\$134,000.00	\$18,170.57	\$19,158.26	\$15,513.38	\$112,834.22	\$21,165.78
14800	FICA Taxes	\$15,450.00	\$1,982.17	\$439.81	\$3,696.31	\$12,563.80	\$2,886.20
14810	PERF	\$7,563.00	\$917.38	\$1,301.84	\$960.53	\$5,982.89	\$1,580.11
14840	Health Insurance	\$21,350.00	\$0.00	\$0.00	\$12,200.00	\$16,775.00	\$4,575.00
	Total 10000 Series	\$246,613.04	\$29,261.06	\$32,523.54	\$40,946.46	\$201,574.99	\$45,038.05
Acct	20000 Series						
21030	Office Supplies	\$34,764.29	\$1,568.30	\$22,577.03	\$755.76	\$29,090.65	\$5,673.64
22406	Immunization Supplies	\$13,125.32	\$0.00	\$377.96	\$69.59	\$3,649.33	\$9,475.99
	Total 20000 Series	\$47,889.61	\$1,568.30	\$22,954.99	\$825.35	\$32,739.98	\$15,149.63
Acct	30000 Series						
32020	Travel /Mileage	\$504.18	\$0.00	\$0.00	\$388.38	\$388.38	\$115.80
32203	Cell Phones	\$3,493.04	\$299.86	\$599.36	\$0.00	\$1,502.76	\$1,990.28
33368	Public Info & Educ	\$14,788.70	\$903.80	\$1,587.16	\$891.21	\$3,431.77	\$11,356.93
36015	Contractual Services	\$14,108.44	\$613.20	\$519.98	\$614.87	\$3,289.30	\$10,819.14
	Total 30000 Series	\$32,894.36	\$1,816.86	\$2,706.50	\$1,894.46	\$8,612.21	\$24,282.15
Acct	40000 Series						
44010	Equipment	\$8,743.91	\$0.00	\$773.49	\$1,171.71	\$7,892.98	\$850.93
	Total 40000 Series	\$8,743.91	\$0.00	\$773.49	\$1,171.71	\$7,892.98	\$850.93
	Total Budget	\$336,140.92					
	Total Expenditures		\$32,646.22	\$58,958.52	\$44,837.98	\$250,820.16	
	Total Unexpended						\$85,320.76
	Net (Monthly)		(\$32,646.22)	(\$26,312.30)	\$13,995.05		
27	FUND BALANCE		(\$86,696.56)	(\$113,008.86)	(\$99,013.81)		

Health PHEP

LEAD: Cameron Harris

Valid: 07/01/2023-06/30/2024		Budget	April	May	June	Total	Unexpended
Acct	REVENUE						
00000	Beginning Balance	(\$609.23)				(\$609.23)	
02708	Federal/Grants Reimbursements		\$986.07	\$556.77	\$2,176.65	\$5,219.90	
	TOTAL REVENUE	(\$609.23)	\$986.07	\$556.77	\$2,176.65	\$4,610.67	
	EXPENDITURES						
Acct	30000 Series						
32550	Miscellaneous Costs	\$19,808.62	\$556.77	\$2,176.65	\$15,195.16	\$19,805.83	\$2.79
	Total 30000 Series	\$19,808.62	\$556.77	\$2,176.65	\$15,195.16	\$19,805.83	\$2.79
	Total Budget	\$19,808.62					
	Total Expenditures		\$556.77	\$2,176.65	\$15,195.16	\$19,805.83	
	Total Unexpended						\$2.79
	Net (Monthly)		\$429.30	(\$1,619.88)	(\$13,018.51)		
	FUND BALANCE		(\$556.77)	(\$2,176.65)	(\$15,195.16)		

Health Issues & Challenges Lead

LEAD: Renata Williams

Valid: 07/01/2022-06/30/2024		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$8,739.58				\$8,739.58	
02708	Federal/Grants Reimbursements		\$2,104.16	\$10,219.16	\$8,416.65	\$53,203.66	
	TOTAL REVENUE	\$8,739.58	\$2,104.16	\$10,219.16	\$8,416.65	\$61,943.24	
	EXPENDITURES						
Acct	10000 Series						
11155	Nurses/Other Medical	\$19,230.77	\$0.00	\$0.00	\$0.00	\$0.00	\$19,230.77
11172	Environmental Health Specialist	\$47,300.00	\$4,200.00	\$4,200.00	\$4,200.00	\$27,300.00	\$20,000.00
11199	Perinatal Coordinator	\$27,477.61	\$4,361.54	\$4,361.54	\$4,361.54	\$27,477.61	\$0.00
14800	FICA Taxes	\$7,166.92	\$617.62	\$117.06	\$1,118.18	\$3,966.46	\$3,200.46
14810	PERF	\$10,528.94	\$958.90	\$958.90	\$958.90	\$6,135.14	\$4,393.80
14840	Health Insurance	\$26,893.48	\$0.00	\$0.00	\$9,150.00	\$18,300.00	\$8,593.48
	Total 10000 Series	\$138,597.72	\$10,138.06	\$9,637.50	\$19,788.62	\$83,179.21	\$55,418.51
	Total Budget	\$138,597.72					
	Total Expenditures		\$10,138.06	\$9,637.50	\$19,788.62	\$83,179.21	
	Total Unexpended						\$55,418.51
	Net (Monthly)		(\$8,033.90)	\$581.66	(\$11,371.97)		
	FUND BALANCE		(\$10,445.66)	(\$9,864.00)	(\$21,235.97)		

Health Immun Supplemental

LEAD: Jodie Pairitz

Health CHWs for COVID

LEAD: Renata Williams - SUPPORT: Alissa Balke

Valid: 08/31/2021-08/30/2024		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	(\$47,723.92)				(\$47,723.92)	
02708	Federal/Grants Reimbursements		\$0.00	\$0.00	\$393,455.50	\$441,179.42	
	TOTAL REVENUE	(\$47,723.92)	\$0.00	\$0.00	\$393,455.50	\$393,455.50	
EXPENDITURES							
Acct	10000 Series						
11030	Administrator	\$5,081.76	\$564.64	\$564.64	\$564.64	\$3,670.16	\$1,411.60
11055	Health Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11077	Admin. Assistant	\$22,280.22	\$2,475.58	\$2,475.58	\$2,475.58	\$16,091.27	\$6,188.95
11167	Community Health Worker	\$364,727.13	\$23,030.01	\$24,781.22	\$24,914.66	\$148,892.69	\$215,834.44
11170	Director of CARE	\$22,713.66	\$2,523.74	\$2,523.74	\$2,523.74	\$16,404.31	\$6,309.35
11176	Assistant Dir of CARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11196	Health Promotion Specialist	\$490.82	\$0.00	\$0.00	\$0.00	\$490.83	(\$0.01)
11197	Director of HOPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11976	Deputy Health Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12014	Data Analyst	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14800	FICA Taxes	\$28,186.37	\$2,156.10	\$779.00	\$3,769.24	\$13,925.41	\$14,260.96
14810	PERF	\$39,473.65	\$3,202.53	\$3,398.66	\$3,413.60	\$20,772.09	\$18,701.56
14840	Health Insurance	\$200,530.39	\$1,850.00	\$1,850.00	\$30,825.00	\$59,617.31	\$140,913.08
	Total 10000 Series	\$683,484.00	\$35,802.60	\$36,372.84	\$68,486.46	\$279,864.07	\$403,619.93
Acct	20000 Series						
22148	Field Supplies	\$2,431.38	\$0.00	\$981.40	\$81.11	\$1,493.94	\$937.44
	Total 20000 Series	\$2,431.38	\$0.00	\$981.40	\$81.11	\$1,493.94	\$937.44
Acct	30000 Series						
31015	Consultant Services	\$49,180.00	\$6,000.00	\$6,000.00	\$6,000.00	\$36,000.00	\$13,180.00
32020	Travel/Mileage	\$28,442.76	\$0.00	\$292.50	\$129.15	\$470.25	\$27,972.51
32050	Conferences & Training	\$39,078.49	\$1,672.19	\$1,308.53	\$165.08	\$3,436.54	\$35,641.95
32203	Cell Phones	\$5,593.10	\$358.16	\$715.84	\$0.00	\$1,859.53	\$3,733.57
33368	Public Information & Education	\$453,038.42	\$2,407.43	\$21,362.64	\$6,685.00	\$50,321.21	\$402,717.21
36015	Contractual Services	\$31,865.26	\$583.20	\$0.00	\$0.00	\$583.20	\$31,282.06
39010	Dues & Subscriptions	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780.00
	Total 30000 Series	\$607,978.03	\$11,020.98	\$29,679.51	\$12,979.23	\$92,670.73	\$515,307.30
	Total Budget	\$1,293,893.41					
	Total Expenditures		\$46,823.58	\$67,033.75	\$81,546.80	\$374,028.74	
	Total Unexpended						\$919,864.67
	Net (Monthly)		(\$46,823.58)	(\$67,033.75)	\$311,908.70		
31	FUND BALANCE		(\$225,448.19)	(\$292,481.94)	\$19,426.76		

Health Crisis CoAg

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

Valid: 07/01/2023-06/30/2024		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$996,265.47				\$996,265.47	
02708	Federal/Grants Reimbursements		\$0.00	\$0.00		\$0.00	
	TOTAL REVENUE	\$996,265.47	\$0.00	\$0.00	\$0.00	\$996,265.47	
	EXPENDITURES						
Acct	10000 Series						
11157	Epidemiologist/EP Supervisor	\$0.00	\$0.00	\$52,483.54	\$0.00	\$0.00	\$0.00
11167	Community Health Worker	\$83,885.00	\$20,804.48	(\$73,288.02)	\$0.00	\$0.00	\$83,885.00
11180	School Health Liason	\$63,482.00	\$4,883.24	\$4,883.24	\$4,883.24	\$32,485.92	\$30,996.08
11781	Imm Outreach Coordinator	\$11,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,539.00
11782	MIH Coordinator	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
11950	Part Time	\$19,096.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,096.00
11985	Temp/Seasonal Help	\$8,259.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,259.00
14800	FICA Taxes	\$15,851.00	\$1,904.76	(\$2,095.40)	\$1,204.41	\$2,192.69	\$13,658.31
14810	PERF	\$14,873.00	\$2,840.20	(\$1,783.19)	\$546.92	\$3,601.55	\$11,271.45
14840	Health Insurance	\$42,700.00	\$0.00	\$0.00	\$4,575.00	\$9,150.00	\$33,550.00
	Total 10000 Series	\$289,685.00	\$30,432.68	(\$19,799.83)	\$11,209.57	\$47,430.16	\$242,254.84
Acct	20000 Series						
21030	Office Supplies	\$3,500.00	\$0.00	\$0.00	\$1,571.20	\$1,610.20	\$1,889.80
	Total 20000 Series	\$3,500.00	\$0.00	\$0.00	\$1,571.20	\$1,610.20	\$1,889.80
Acct	30000 Series						
31015	Consultant Services	\$16,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,616.00
32020	Travel/Mileage	\$1,000.00	\$463.05	\$0.00	\$113.40	\$113.40	\$886.60
32203	Cell Phones	\$850.00	\$309.13	\$89.48	\$0.00	\$234.29	\$615.71
32550	Miscellaneous Costs	\$757,766.47	\$1,071.77	\$3,468.94	\$525.49	\$26,573.37	\$731,193.10
33368	Public Info & Educ	\$101,000.00	\$0.00	\$14.42	\$3,600.72	\$6,259.11	\$94,740.89
	Total 30000 Series	\$877,232.47	\$1,843.95	\$3,572.84	\$4,239.61	\$33,180.17	\$844,052.30
	Total Budget	\$1,170,417.47					
	Total Expenditures		\$32,276.63	(\$16,226.99)	\$17,020.38	\$82,220.53	
	Total Unexpended						\$1,088,196.94
	Net (Monthly)		(\$32,276.63)	\$16,226.99	(\$17,020.38)		
	FUND BALANCE		\$914,838.33	\$931,065.32	\$914,044.94		

Health Local Health Services

LEAD: Brett Davis

Valid: 01/01/2024-12/31/2024		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$81,325.75				\$81,325.75	
	TOTAL REVENUE	\$81,325.75	\$0.00	\$0.00	\$0.00	\$81,325.75	
	EXPENDITURES						
Acct	10000 Series						
11066	Vector/Env Health Specialist	\$54,600.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$50,400.00
14800	FICA Taxes	\$4,177.00	\$0.00	\$0.00	\$321.30	\$321.30	\$3,855.70
14810	PERF	\$6,116.00	\$0.00	\$0.00	\$470.40	\$470.40	\$5,645.60
14840	Health Insurance	\$16,439.00	\$0.00	\$0.00	\$1,525.00	\$1,525.00	\$14,914.00
	Total 10000 Series	\$81,332.00	\$0.00	\$0.00	\$6,516.70	\$6,516.70	\$74,815.30
	Total Budget	\$81,332.00					
	Total Expenditures		\$0.00	\$0.00	\$6,516.70	\$6,516.70	
	Total Unexpended						\$74,815.30
	Net (Monthly)		\$0.00	\$0.00	(\$6,516.70)		
	FUND BALANCE		\$81,325.75	\$81,325.75	\$74,809.05		

Health Trust Fund

Lead: Brett Davis

CHW Safety PIN

LEAD: Renata Williams - SUPPORT: Alissa Balke

Valid: 01/01/2024-12/31/2025		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	(\$23,172.91)				(\$23,172.91)	
01412	State Grant		\$0.00	\$52,650.54	\$26,068.76	\$101,892.21	
	TOTAL REVENUE	(\$23,172.91)	\$0.00	\$52,650.54	\$26,068.76	\$78,719.30	
	EXPENDITURES						
Acct	10000 Series						
11167	Community Health Worker	\$137,246.46	\$0.00	\$17,468.56	\$6,958.07	\$53,516.03	\$83,730.43
11782	MIH Coordinator	\$74,853.13	\$3,662.43	\$4,883.24	\$3,662.43	\$12,208.10	\$62,645.03
14800	FICA Taxes	\$16,125.27	\$280.17	\$1,213.56	\$1,220.78	\$4,939.85	\$11,185.42
14810	Perf	\$23,608.24	\$410.19	\$2,503.40	\$1,189.49	\$7,361.09	\$16,247.15
14840	Health Insurance	\$106,750.00	\$0.00	\$0.00	\$15,250.00	\$28,975.00	\$77,775.00
	Total 10000 Series	\$358,583.10	\$4,352.79	\$26,068.76	\$28,280.77	\$107,000.07	\$251,583.03
	Total Budget	\$358,583.10					
	Total Expenditures		\$4,352.79	\$26,068.76	\$28,280.77	\$107,000.07	
	Total Unexpended						\$251,583.03
	Net (Monthly)		(\$4,352.79)	\$26,581.78	(\$2,212.01)		
	FUND BALANCE		(\$52,650.54)	(\$26,068.76)	(\$28,280.77)		

NACCHO Mentor Program

LEAD: Jenna Rose

Valid: 11/11/2022-07/31/2023		Budget	April	May	June	TOTALS	Unexpended
Acct	REVENUE						
00000	Beginning Balance	\$51,507.69				\$51,507.69	
	TOTAL REVENUE	\$51,507.69	\$0.00	\$0.00	\$0.00	\$51,507.69	
	EXPENDITURES						
Acct	20000 Series						
21030	Office Supplies	\$1,582.00	\$1,581.00	\$0.00	\$0.00	\$1,581.00	\$1.00
	Total 20000 Series	\$1,582.00	\$1,581.00	\$0.00	\$0.00	\$1,581.00	\$1.00
Acct	30000 Series						
31015	Consultant Services	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,450.00
32020	Travel/Mileage	\$4,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,285.00
32550	Miscellaneous Costs	\$10,690.69	\$136.36	\$0.00	\$0.00	\$136.36	\$10,554.33
33020	Advertising	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
33100	Printing	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	Total 30000 Series	\$49,925.69	\$136.36	\$0.00	\$0.00	\$136.36	\$49,789.33
	Total Budget	\$51,507.69					
	Total Expenditures		\$1,717.36	\$0.00	\$0.00	\$1,717.36	
	Total Unexpended						\$49,790.33
	Net (Monthly)		(\$1,717.36)	\$0.00	\$0.00		
	FUND BALANCE		\$49,790.33	\$49,790.33	\$49,790.33		

FOOD SERVICES

2nd Quarter April – June Service totals	April	May	June	2nd Quarter 2024 Totals	2nd Quarter 2023 Totals	YTD 2024 Jan - June	YTD 2023 Jan-June
Food Store Complaints	5	2	6	13	3	16	10
Food Service Complaints	11	9	12	32	41	76	100
Civil Penalties	0	0	0	0	0	0	0
Health Officer Hearings	0	0	0	0	0	0	
Abatements Correspondence	0	1	0	1	2	2	2
Possible Foodborne Illness Investigations	0	0	0	0	3	1	7
Opening Inspections	14	15	8	37	19	99	58
Inspections	284	233	195	712	884	1482	1693
Plan & Review/New Constr./Remodel	3	2	8	13	11	21	15
Fire Investigations	0	0	0	0	0	3	1
# Establishments Requested to Close	0	0	0	0	0	1	0
Number of Temporary Events	17	24	36	77	83	102	103
Temporary Inspections	77	59	132	268	190	314	234
Mobile Inspections	6	3	3	12	7	20	10
Meetings	15	10	13	38	22	75	34
Smoking Information							
Smoking Complaints	0	1	0	1	1	1	3
Smoking Appeals Hearings							
Pool Information							
Pool Inspections	3	0	18	21	25	23	28
Pool Consultations	0	0	0	0	2	0	2
Pool Complaints	0	0	0	0	2	1	5
Pool Closings	6	4	6	16	21	18	29

June 6 - Foods Director and Asst Director joined several other departments for a meeting with SB Venues, Parks & Arts staff to discuss 2024 Fusion Fest, which will be held September 14th & 15th.

June 18 - IDOH's monthly virtual training, for new code 7-26, focused on new inspection forms and inspection processes that will be effective when the new interim code is adopted. It was communicated that the proposed adoption date, of September, has been pushed back, however no new proposed date was given.

June 28 - Eight (8) members of the Food staff were on hand for opening day of the St. Joseph County 4-H Fair; 50 inspections were performed. Fair newsletter created and distributed daily, to food vendors. Newsletter generally includes food safety tips, fun food facts, frequently cited violations from previous day's inspections and sometimes word searches. At the close of the fair, food vendors not cited for any violations, will be awarded a perfect certificate.

NURSING

Immunizations

Summer is upon us, and we are getting ramped up for our busy season with school-age immunizations. For April, May, and June 2024 between all three clinics, we have given 2246 immunizations and have seen 946 patients.

Mobile Immunization Team April-June 2024

During April through June, the mobile team offered a variety of vaccines and vaccination clinics. This included flu and COVID vaccines, Tdap and HPV clinics, TB skin tests, and back to school immunization clinics at various community locations.

During April-June 2024, the mobile team saw 182 patients and gave 321 vaccines.

Clinics

4-3-24 Broadway Christian Parish
4-4-24 1Roof
4-11-24 Kennedy Kindergarten open house
4-13-24 La Casa Health Fair
4-17-24 Bumps and Babies community baby shower
4-22-24 TB tests at IU School of Medicine
4-24-24 TB test reads at IU School of Medicine
4-24-24 Mishawaka High School
5/2/24 Liberty Elementary School
5/15/24 Maxi's Restaurant Tdap
5/20/24 La Casa HPV
5/21/24 Oaklawn
5/22/2024 Mishawaka High School 2nd dose Men B and HPV
5/22/24 Mishawaka High School Physicals
6/3/24 1Roof
6/10/24 Charles Black Center
6/12/24 Potawatomi Pak
6/18/24 Navarre Middle School
6/25/24 Jefferson Middle School
6/25/24 Oaklawn
6/26/24 Potawatomi Park
6/27/24 Purdue Polytechnic High School

Public Health Nursing

Tuberculosis

	April 2024	YTD 2024	YTD 2023
Directly Observed Therapies	31	175	79
Nurse Visits	30	145	124
QFT	10	28	3
CXR	1	1	1
New Active Cases	0	1	1
Active TB Cases Following	1	3	2
Latent TB Cases Following	29	49	37

	May 2024	YTD 2024	YTD 2023
Directly Observed Therapies	24	199	91
Nurse Visits	36	181	146
QFT Ordered	10	38	3
CXR	0	1	2
New Active Cases	0	1	1
Active TB Cases Following	0	3	2
Latent TB Cases Following	26	52	38

	June 2024	YTD 2024	YTD 2023
Directly Observed Therapies	27	226	118
Nurse Visits	33	214	166
QFT Ordered	10	48	6
CXR	1	2	2
New Active Cases	1	2	1
Active TB Cases Following	1	4	2
Latent TB Cases Following	23	54	39

VITAL RECORDS

	<u>Records Filed</u> <u>2nd Quarter 2024</u>	<u>Records Filed</u> <u>2nd Quarter 2023</u>
Statistics*		
Total Births	1056	1051
Total Deaths	799	858

Birth & Death data reflected as of 07/08/2024.

Statistics are subject to change. Statistics were generated from DRIVE.

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 μ g/dL is considered elevated. Any confirmed result of 5 μ g/dL and above is enrolled in case management until there are two consecutive levels below 5. Results between 3.5 – 4.9 μ g/dL are monitored until the level drops to below 3.5 μ 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 July 1, 2024, the report will include all lead tests drawn in May of 2024.

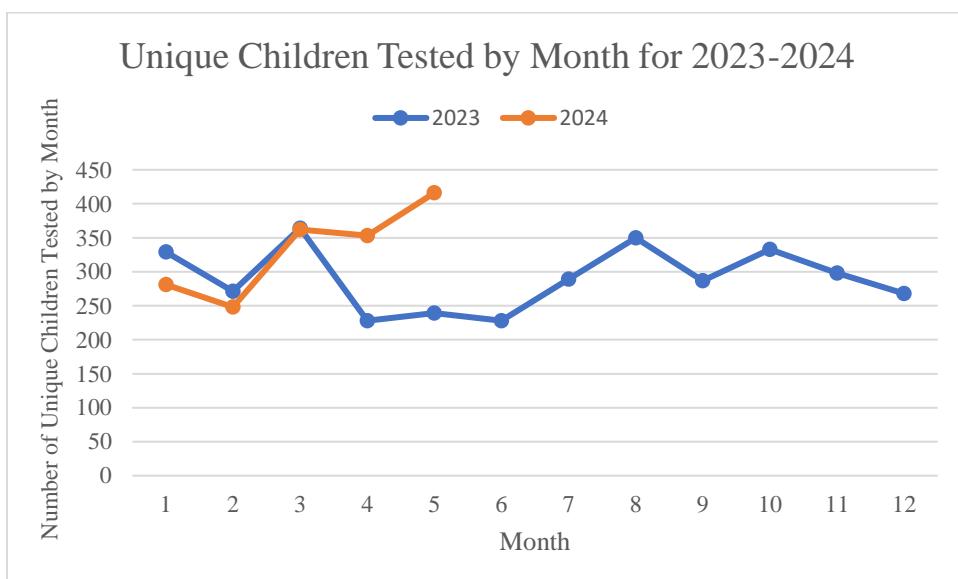
Tests drawn from May 1, 2024 – May 31, 2024

Pb Level (ug/dL)	Venous	Capillary	Unknown	Total
0	37	55	0	92
0.1-3.4	58	220	2	280
3.5-4.9	9	15	2	26
5-9.9	6	7	2	15
10-19.9	1	1	0	2
20-29.9	0	0	0	0
30-39.9	1	0	0	1
40-49.9	0	0	0	0
>50	0	0	0	0
Total	112	298	6	416

In the month of May, there were 3 duplicate tests, 416 unique children were tested.

2024 YTD = 1,660

2023 YTD = 1,431



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 2023, 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	May 2024	YTD 2024
46613	3 elevated	19 elevated
46619	2 elevated	18 elevated
46601	1 elevated	10 elevated
46628	3 elevated	10 elevated
46614	3 elevated	7 elevated
46616	1 elevated	5 elevated
46545	1 elevated	4 elevated
46637	1 elevated	4 elevated
46615	2 elevated	4 elevated
46544	1 elevated	2 elevated
46617	0 elevated	1 elevated
46554	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.

Testing Events	# of events	# of tests	Education Events	# of events
April 2024	8	30	April 2024	2
May 2024	6	29	May 2024	1
June 2024	11	83	June 2024	2
Apr-June 2024	25	194	Apr-June 2024	5

YTD	Total Events	Children Tested
YTD 2024	42	194
YTD 2023	22	125
YTD 2022	8	74

For the month of June, the CHWs tested the highest number of children in a month's span since the SJCDoh's inception of lead testing events, with 83 children tested!

On June 10, 2024, Micaela visited a pediatric office and spoke with their staff on lead testing and reporting requirements, as their pediatric locations recently received point-of-care testing systems that will be used with their clients in-office. Education and resources were provided.

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 ≥ 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 5/31/2024

Case Management	Case Monitoring	Unconfirmed Cases
71	81	54

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.

Activity	June 2024	YTD 2024	YTD 2023	YTD 2022	YTD 2021	YTD 2020
A. Lead Risk Assessments	8	63	51	24	37	24
i. EBLL Assessments	3	23	28	5	11	8
ii. Parent Requests	5	40	23	19	26	16
B. Clearances	10	48	32	9	9	17

HEALTH OFFICER

Report in the Health Officer Presentation and Report portion.

Respectfully,

Michelle Migliore, D.O.
Health Officer



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

Health First St. Joseph County

Jenna Rose

Director of Community Partnerships and Development





Agenda

Key Performance Indicators

Community Partners (by Core Service)

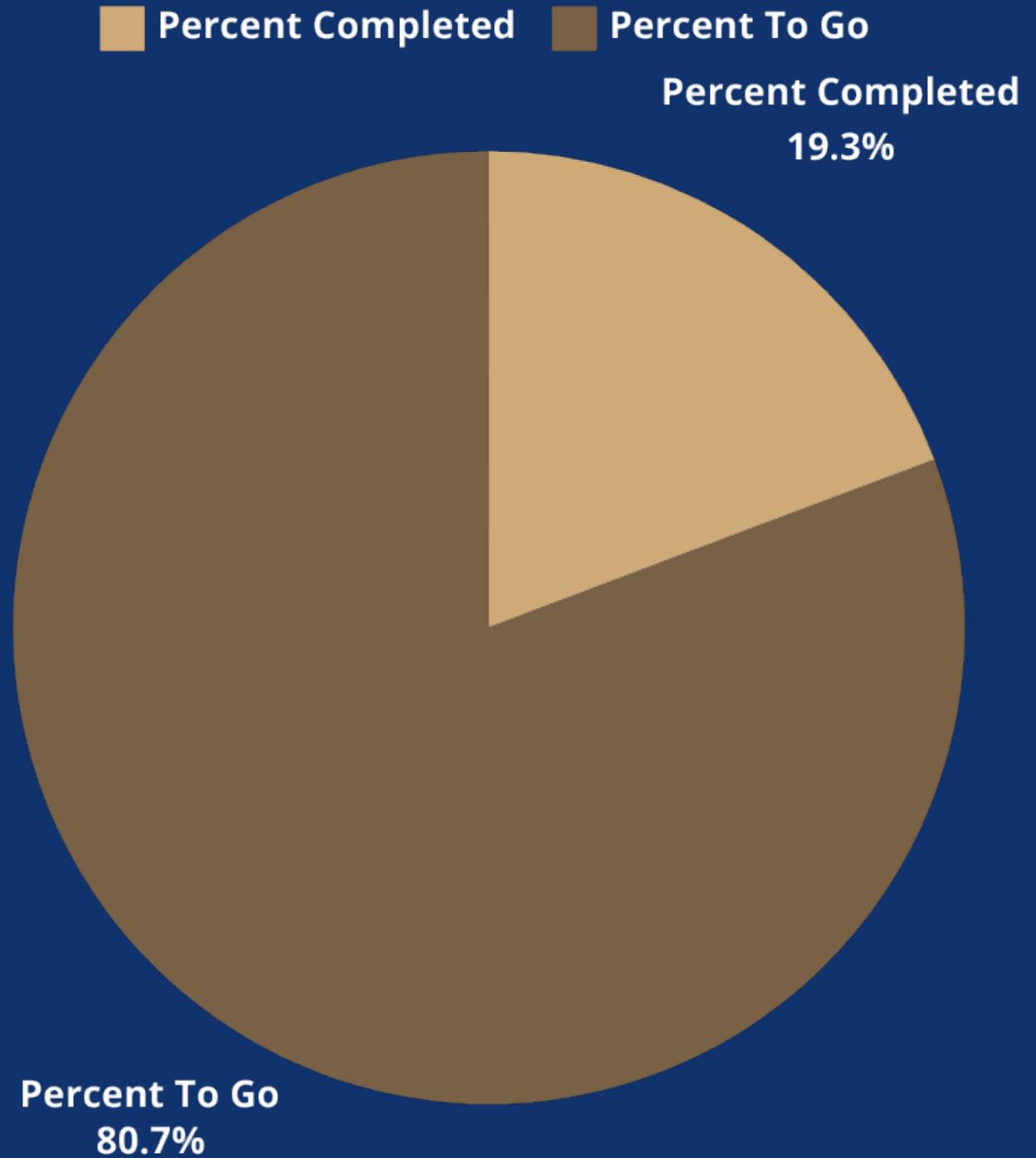
- Chronic Disease Prevention
- Infectious Disease Surveillance & Prevention
- Maternal & Child Health
- School Wellness
- Tobacco Prevention & Cessation

Internal Programs List

Health First St. Joseph County 2025

Key Performance Indicators

Collective Progress Amongst All
Organizations and All KPIs





Chronic Disease Prevention Community Partners

- Bike Michiana Coalition
- Indiana University School of Medicine South Bend
- Portage Township
- REAL Services, Inc.
- St. Margaret's House
- United Health Services
- Unity Garden's Inc.

Chronic Disease Prevention



- Bike Michiana Coalition: Focuses on 3 groups of individuals: kids, middle school, and adults. Classes to be starting soon thru various community partners.
- Portage Township: NOURISH will feature cooking classes once per week hosted at a rotating list of community partners as well as a website with resources for residents such as a community cookbook, a link to register for classes, and a map with SNAP/WIC friendly grocery stores. Cooking classes start July 18th.
- REAL Services: 52/100 participants reached in Q1. 52/25 seniors receiving education on fruits/vegetables in Q1. 3/2 new sites in Q1 - 1 Roof, Carl King Apartments, and Farrington Apartments. 2/3 staff trained in Chronic Disease Self-Management. 1/1 staff trained in Stay Active and Independent for Life.
- St. Margaret's House: This grant is reaching some of the most vulnerable people in St. Joseph County. 69% of guests in 2023 had an income of less than \$1000 per month. 80% of guests were considered housing unstable in 2023. Through this grant, they have been able to host classes and field trips for the women that they serve.
- United Health Services: 8/50 individuals served and enrolled in health coaching. 1 chose to do Eat Smart Move More with their coaching. There are another 20 scheduled after Q1 to be seen. Welcome bags have been created and distributed with an online guide to the home gym equipment.
- Unity Gardens: Hired a full time educator that hosts a variety of activities including Youth Garden Art Club. Activities have included painting rocks, bottle cap windchimes, and bug hotels.

Infectious Disease Surveillance & Prevention Community Partners

- HealthLinc
- Street Medicine South Bend





Infectious Disease Surveillance & Prevention

- HealthLinc, Inc.: 3101/2769 total patients tested for all testable STIs. 31% of patients receive same day HIV testing in addition to STI testing. 65.5% of all patients 15 -65 are tested for HIV. 60% of patients 13+ years old who have been screen from HCV 1+ times. 50% of patients with HCV are linked to care. 50% of newly diagnosed HIV patients return for care within 30 days.
- Street Medicine of South Bend: Tested 13/100 individuals. Obstacles include getting someone to come to the appointment but also wanting them to be engaged. As well as insurance issues with the medications that they want to give to folks.



Maternal & Child Health Community Partners

- Beacon Health System
- E Blair Warner Family Medicine Center
- Northern Indiana Maternal and Child Health Network
- University of Notre Dame
- Women's Care Center

Maternal & Child Health



- Memorial Hospital: Community Health Worker has been hired and is actively managing 23 patients participating in the remote monitored blood pressure program.
- E Blair Warner: Materials have been purchased including iPads. Prenatal education classes started July 11th - online. E Blair Warner will also be offering a hybrid class soon.
- Northern Indiana Maternal and Child Health Network: Hired a Communication and Health Promotion Specialist. There are a total of 6 outreach events scheduled. Anticipate increasing community awareness of reproductive services in St. Joseph County.
- University of Notre Dame: Pop-Up Villages to be hosted on August 17 at the Battel Center in Mishawaka and September 28th at the Kroc Center in South Bend. The Pop -Up Villages co-created not just by Notre Dame researchers but by the community.
- Women's Care Center: 505/1900 women served in Quarter 1. 224/1000 CARE program sessions in Q1. Number of women made to one of our SJC centers increased by 17%. Number of ultrasounds increased by 25%. Number of classes attended increased by 22%. Number of first Trimester Prenatal Care Referrals increased by 36%.



School Wellness Community Partners

- Cultivate Food Rescue
- Mental Health Awareness Michiana
- Purdue Extension St. Joseph County
- South Bend Empowerment Zone

School Wellness

- Cultivate Food Rescue: 670 total students served. Goal is to add 50 new students to their list.
- Mental Health Awareness Michiana: Mental Health Awareness Michiana held 3 classes with over 263 students in attendance. They are continuing to build relationships with the schools to host more classes so that they can have a big launch in the fall.
- Purdue Extension: Contract was signed later than expected. Numbers to be expected in the fall.
- South Bend Empowerment Zone: Social worker supplies have been distributed and are actively being utilized. TBRI training to take place this summer. The biggest highlight is the Gentlemen and Scholars program as they are the first district to have them implemented.



Tobacco Prevention & Cessation Community Partner

- St. Joseph Health System



Tobacco Prevention & Cessation

St. Joseph Health System:

- Youth Vaping Prevention Coordinator hired - started May 5th. She's prepared herself over the summer to meet with school representatives in the fall as well as parent groups. She is going to be taking advantage of summer camps throughout the summer to talk about the dangers of vaping and tobacco.
- Tobacco Cessation Coordinator - still hiring and promoting the position.



Internal Programs

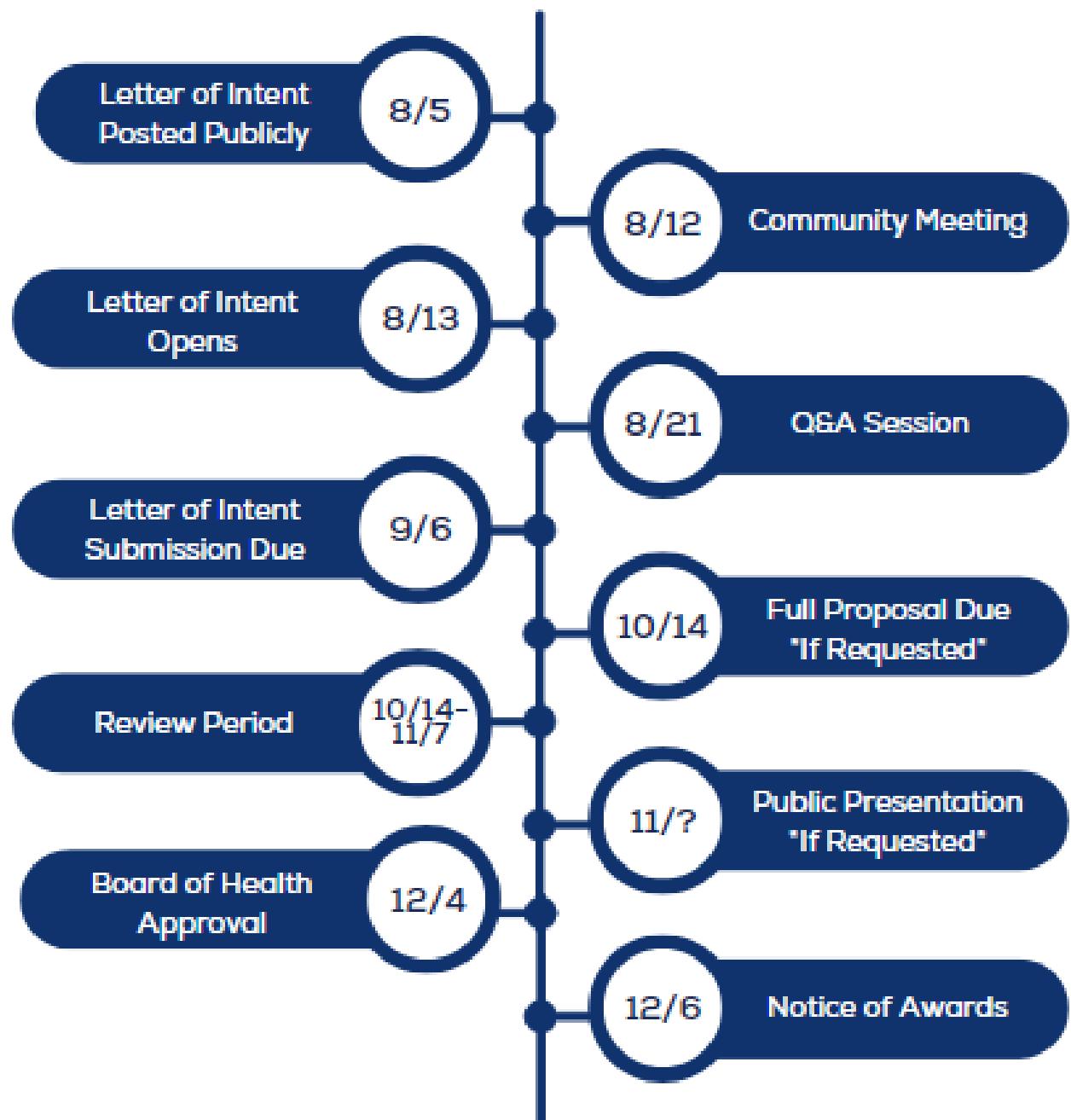
- Radon
- RRP
- Immunizations
- Maternal and Child Health
- Vital Records - CHW Referral
Program





GRANT TIMELINE

2024



Health First
St. Joseph
County
2025

Thank you!

Questions?

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2023 Expended	2024	2025	Difference 2024 - 2025			
			Adopted Budget	Requested Budget				
Fund: 1161 Local Public Health Services								
Location: 0055 Health								
11048.00000	Vector Coordinator	General Gov'T.	0	58,800	58,800			
Current Year Note:	5% increase				0.00%			
11066.00000	Vecor.Env Health Specialist	General Gov'T.	0	57,330	57,330			
Current Year Note:	5% increase				0.00%			
11155.00000	Nurses/Other Medical	General Gov'T.	0	66,657	66,657			
Current Year Note:	5% increase				0.00%			
11167.00000	Community Health Worker	General Gov'T.	0	258,661	629,327			
Current Year Note:	8@ \$40,865; 7@ \$43,201; 5% increase				370,666			
11172.00000	Environmental Health Specialis	General Gov'T.	0	27,300	57,330			
Current Year Note:	5% increase				30,030			
11174.00000	Food Service Specialist	General Gov'T.	0	57,330	57,330			
Current Year Note:	5% increase				0.00%			
11176.00000	Assistant Dir of CARE	General Gov'T.	0	60,900	63,945			
Current Year Note:	5% increase				3,045			
11180.00000	School Health Liaison	General Gov'T.	0	66,657	66,657			
Current Year Note:	5% increase				0.00%			
11181.00000	Lead Program Coordinator	General Gov'T.	0	4,410	4,410			
Current Year Note:	5% increase				0.00%			
11182.00000	Director of Community Partners	General Gov'T.	0	70,053	70,053			
Current Year Note:	5% increase				0.00%			
11196.00000	Health Promotion Specialist	General Gov'T.	0	52,500	110,250			
Current Year Note:	5% increase				57,750			
11199.00000	Perinatal Coordinator	General Gov'T.	0	28,350	59,535			
Current Year Note:	5% increase				31,185			
11782.00000	MIH Coordinator	General Gov'T.	0	66,657	66,657			
Current Year Note:	5% increase				0.00%			
11950.00000	Part Time	General Gov'T.	0	13,125	13,125			
Current Year Note:	5% increase				0.00%			
14800.00000	FICA Taxes	General Gov'T.	0	32,720	105,678			
Current Year Note:	\$1,381,406 X 7.65%				72,958			
14810.00000	PERF	General Gov'T.	0	47,902	153,256			
Current Year Note:	\$1,368,281 X 11.2%				105,354			
14840.00000	Health Insurance	General Gov'T.	0	183,000	526,500			
Current Year Note:	\$19,500 X 27				343,500			
	1**** Totals:		0	691,333	2,166,840			
					1,475,507			
					213.43%			
21030.00000	Office Supplies	General Gov'T.	0	47,500	47,500			
22148.00000	Field Supplies	General Gov'T.	0	476,250	462,350			
22328.00000	Equipment Repairs	General Gov'T.	0	100,000	100,000			
	2**** Totals:		0	13,900	623,750			
					609,850			
					4,387.41%			
31015.00000	Consultant Services	General Gov'T.	0	22,154	75,600			
31059.00000	Lead Program	General Gov'T.	0	9,000	9,000			
31070.00000	Other Contractual Services	General Gov'T.	0	6,000	4,000			
32020.00000	Travel/Mileage	General Gov'T.	0	12,070	8,070			
32050.00000	Conferences & Training	General Gov'T.	0	18,500	10,400			
					128.40%			

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2023 Expended	2024	2025	Difference 2024 - 2025			
			Adopted Budget	Requested Budget				
Fund: 1161 Local Public Health Services								
Location: 0055 Health								
32203.00000	Cell Phones	General Gov'T.	0	7,700	25,929	18,229	236.74%	
32350.00000	Postage	General Gov'T.	0	4,000	6,000	2,000	50.00%	
32550.00000	Miscellaneous Costs	General Gov'T.	0	0	337,447	337,447	0.00%	
32705.00000	Other Services	General Gov'T.	0	0	1,500	1,500	0.00%	
33020.00000	Advertising	General Gov'T.	0	0	45,000	45,000	0.00%	
33034.00000	Grant	General Gov'T.	0	0	1,330,583	1,330,583	0.00%	
Current Year Note:		Exact amount is \$1,330,583.78						
33100.00000	Printing	General Gov'T.	0	0	37,500	37,500	0.00%	
33128.00000	Environmental Health	General Gov'T.	0	0	283,557	283,557	0.00%	
33368.00000	Public Info. & Educ.	General Gov'T.	0	14,000	0	(14,000)	(100.00)%	
33648.00000	Rebinding Records	General Gov'T.	0	0	200,000	200,000	0.00%	
34030.00000	Liability Insurance Coverage	General Gov'T.	0	0	50,000	50,000	0.00%	
36015.00000	Contractual Services	General Gov'T.	0	60,000	10,000	(50,000)	(83.33)%	
37010.00000	Rent - Bldgs & Office Space	General Gov'T.	0	0	636,475	636,475	0.00%	
Current Year Note:		Exact amount is \$636,475.19						
39262.00000	Chronic Disease Prevention Prg	General Gov'T.	0	0	150,000	150,000	0.00%	
39263.00000	Injury Prevention Program	General Gov'T.	0	0	150,000	150,000	0.00%	
39264.00000	Maternal and Child Health Prg	General Gov'T.	0	0	150,000	150,000	0.00%	
39268.00000	Immunization Program	General Gov'T.	0	0	20,000	20,000	0.00%	
	3**** Totals:		0	121,954	3,555,161	3,433,207	2,815.17%	
44010.00000	Equipment	General Gov'T.	0	0	19,000	19,000	0.00%	
	4**** Totals:		0	0	19,000	19,000	0.00%	
	Location Total:		0	827,187	6,364,751	5,537,564	669.45%	
	Fund Totals:		0	827,187	6,364,751	5,537,564	0.00%	

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2023 Expended	2024	2025	Difference 2024 - 2025			
			Adopted Budget	Requested Budget				
Fund: 1159 County Health Department								
Location: 0055 Health								
11030.00000	Administrator	General Gov'T.	71,991	75,591	0	(75,591)	(100.00)%	
11041.00000	Attorney Part Time	General Gov'T.	0	0	0	0	0.00%	
Current Year Note:	See Deputy County Attorney							
11046.00000	Director of Operations	General Gov'T.	0	0	76,650	76,650	0.00%	
Current Year Note:	5% increase							
11055.00000	County Health Officer	General Gov'T.	184,484	250,000	131,250	(118,750)	(47.50)%	
Current Year Note:	5% increase							
11073.00000	Finance Manager	General Gov'T.	0	0	0	0	0.00%	
11077.00000	Admin. Assistant	General Gov'T.	120,251	129,000	135,450	6,450	5.00%	
Current Year Note:	3@ \$45,150; 5% increase							
11143.00000	Registrars	General Gov'T.	103,214	113,673	119,358	5,685	5.00%	
Current Year Note:	3@ 39,786; 5% increase							
11144.00000	Nursing Registrars	General Gov'T.	72,172	75,782	79,572	3,790	5.00%	
Current Year Note:	2@ 39,786; 5% increase							
11145.00000	Staff Assistants	General Gov'T.	68,989	75,782	79,572	3,790	5.00%	
Current Year Note:	2@ 39,786; 5% increase							
11151.00000	Director of Vital Records	General Gov'T.	63,540	66,717	70,053	3,336	5.00%	
Current Year Note:	5% increase							
11154.00000	Asst. Director Vital Records	General Gov'T.	55,000	57,750	63,945	6,195	10.73%	
Current Year Note:	10.7% increase to equal other Asst. Directors							
11155.00000	Nurses/Other Medical	General Gov'T.	318,693	396,055	415,861	19,806	5.00%	
Current Year Note:	1@ 50,515; 3@ 55,125; 3@ 66,657; 5% increase							
11157.00000	Epidemiologist/EP Supervisor	General Gov'T.	0	0	0	0	0.00%	
11161.00000	Director of Env. Health	General Gov'T.	63,540	66,717	70,053	3,336	5.00%	
Current Year Note:	5% increase							
11162.00000	Asst. Dir Environmental Health	General Gov'T.	58,000	60,900	63,945	3,045	5.00%	
Current Year Note:	5% increase							
11163.00000	Director of Food Services	General Gov'T.	63,540	66,717	70,053	3,336	5.00%	
Current Year Note:	5% increase							
11165.00000	Asst Dir Food Services	General Gov'T.	58,000	60,900	63,945	3,045	5.00%	
Current Year Note:	5% increase							
11170.00000	Director of CARE	General Gov'T.	65,531	66,717	70,053	3,336	5.00%	
Current Year Note:	5% increase							
11171.00000	Special Projects Officer	General Gov'T.	0	0	0	0	0.00%	
11172.00000	Environmental Health Specialis	General Gov'T.	433,492	546,000	515,970	(30,030)	(5.50)%	
Current Year Note:	9@ 57,330; 5% increase							
11174.00000	Food Service Specialist	General Gov'T.	260,000	273,000	286,650	13,650	5.00%	
Current Year Note:	5@ 57,330; 5% increase							
11183.00000	Communications/Events Spec.	General Gov'T.	0	0	63,945	63,945	0.00%	
Current Year Note:	5% increase							
11195.00000	Public Health Coordinator	General Gov'T.	50,257	52,500	58,656	6,156	11.73%	
Current Year Note:	11.7% increase due to FLSA status update for exempt employees							
11196.00000	Health Promotion Specialist	General Gov'T.	23,077	52,500	0	(52,500)	(100.00)%	
11197.00000	Director of HOPE	General Gov'T.	63,540	66,717	0	(66,717)	(100.00)%	
11305.00000	Deputy County Attorney	General Gov'T.	0	16,869	17,713	844	5.00%	
Current Year Note:	5% increase							

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2023	2024	2025	Difference			
			Expended	Adopted	Requested				
Fund: 1159 County Health Department									
Location: 0055 Health									
11650.00000	Executive Secretary	General Gov'T.	41,778	48,000	50,400	2,400	5.00%		
Current Year Note:	5% increase								
11701.00000	Director Of Nursing	General Gov'T.	82,640	86,772	91,111	4,339	5.00%		
Current Year Note:	5% increase								
11950.00000	Part Time	General Gov'T.	18,012	10,962	0	(10,962)	(100.00)%		
11969.00000	Health Coord/Congregate Living	General Gov'T.	0	0	0	0	0.00%		
11976.00000	Deputy Health Officer	General Gov'T.	37,195	0	0	0	0.00%		
11988.00000	Finance Director	General Gov'T.	0	0	76,650	76,650	0.00%		
Current Year Note:	5% increase								
12010.00000	Data Analyst	General Gov'T.	37,174	63,938	63,945	7	0.01%		
Current Year Note:	5% increase								
14800.00000	FICA Taxes	General Gov'T.	178,204	212,636	209,213	(3,423)	(1.61)%		
Current Year Note:	\$2,734,800 X 7.65%								
14810.00000	PERF	General Gov'T.	252,013	308,194	304,314	(3,880)	(1.26)%		
Current Year Note:	\$2,717,087 X 11.2%								
14840.00000	Health Insurance	General Gov'T.	786,900	841,800	858,000	16,200	1.92%		
Current Year Note:	44 x \$19,500								
	1**** Totals:		3,631,227	4,142,189	4,106,327	(35,862)	(0.87)%		
21030.00000	Office Supplies	General Gov'T.	17,563	22,742	22,742	0	0.00%		
22120.00000	Garage & Motor Supplies	General Gov'T.	10,327	11,980	11,980	0	0.00%		
22148.00000	Field Supplies	General Gov'T.	4,928	4,000	4,000	0	0.00%		
22328.00000	Equipment Repairs	General Gov'T.	110	2,250	2,250	0	0.00%		
22406.00000	Immunization Supplies	General Gov'T.	108,302	200,000	208,000	8,000	4.00%		
Current Year Note:	Increase in the # of travel vaccines needed								
22448.00000	Education Books	General Gov'T.	39	0	0	0	0.00%		
23243.00000	Fuel Allocation	General Gov'T.	0	0	10,500	10,500	0.00%		
24120.00000	Medical Supplies	General Gov'T.	0	0	0	0	0.00%		
	2**** Totals:		141,269	240,972	259,472	18,500	7.68%		
31010.00000	Legal Services	General Gov'T.	0	75,000	80,000	5,000	6.67%		
Current Year Note:	Board of Health Attorney								
31070.00000	Other Contractual Services	General Gov'T.	0	10,000	136,000	126,000	1,260.00%		
31150.00000	Medical Services	General Gov'T.	6,184	3,000	3,000	0	0.00%		
32020.00000	Travel/Mileage	General Gov'T.	9,015	13,941	13,941	0	0.00%		
32050.00000	Conferences & Training	General Gov'T.	0	0	0	0	0.00%		
32200.00000	Telephone	General Gov'T.	0	0	0	0	0.00%		
32203.00000	Cell Phones	General Gov'T.	17,300	20,025	20,025	0	0.00%		
32350.00000	Postage	General Gov'T.	41	250	250	0	0.00%		
32550.00000	Miscellaneous Costs	General Gov'T.	4,742	5,000	5,000	0	0.00%		
33118.00000	Immunization Supplies	General Gov'T.	0	0	0	0	0.00%		
33128.00000	Environmental Health	General Gov'T.	2,852	3,500	3,500	0	0.00%		
33243.00000	Fleet Allocation	General Gov'T.	0	0	76,230	76,230	0.00%		
33368.00000	Public Info. & Educ.	General Gov'T.	1,437	5,000	5,000	0	0.00%		
33938.00000	Vector	General Gov'T.	26,553	50,000	0	(50,000)	(100.00)%		
34030.00000	Liability Insurance Coverage	General Gov'T.	71,866	663,390	187,406	(475,984)	(71.75)%		

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2023 Expended	2024	2025	Difference 2024 - 2025			
			Adopted Budget	Requested Budget				
Fund: 1159 County Health Department								
Location: 0055 Health								
36015.00000	Contractual Services	General Gov'T.	71,377	0	0	0.00%		
36500.00000	Service Contract	General Gov'T.	8,519	17,000	17,000	0	0.00%	
37100.00000	Auto Lease	General Gov'T.	0	0	0	0	0.00%	
38012.00000	Interest on Debt	General Gov'T.	7,510	7,821	0	(7,821)	(100.00)%	
38013.00000	Principal on Debt	General Gov'T.	44,277	45,797	0	(45,797)	(100.00)%	
39010.00000	Dues & Subscription	General Gov'T.	1,118	3,000	3,000	0	0.00%	
39600.00000	Refunds	General Gov'T.	504	0	0	0	0.00%	
39750.00000	Information Technology	General Gov'T.	8,180	5,000	5,000	0	0.00%	
	3**** Totals:		281,475	927,724	555,352	(372,372)	(40.14)%	
45523.00000	ERP Software System	General Gov'T.	0	0	0	0	0.00%	
	4**** Totals:		0	0	0	0	0.00%	
	Location Total:		4,053,971	5,310,885	4,921,151	(389,734)	(7.34)%	
	Fund Totals:		4,053,971	5,310,885	4,921,151	(389,734)	0.00%	



St. Joseph County Department of Health

"To promote health and wellness with compassion and integrity through partnerships, education, protection, and advocacy for all who reside in and visit St. Joseph County"

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

June 28, 2024

St. Joseph County Board of Health
County City Building, 8th Floor
South Bend, IN 46601

Members of the Board of Health,

The Department of Health would like your support to receive funds from the Indiana State Department of Health for the Immunization CoAg Grant. The Indiana Department of Health has issued grant funds to support immunization services to continue to increase childhood immunization rates, improve access to immunizations, increase influenza & other recommended vaccines and reduce the barriers to vaccination.

Attached is the Grant Application Data sheet, prepared by Jodie Pairitz, Director of Nursing.

If you have any questions, I can be reached at 574-235-9750 Ext. 7957.

Thank you for your consideration of our request.

Sincerely,

Michael Wruble
Director of Operations

MW:JP:jsp

APPROVED _____ DENIED _____

This 17th Day of July 2024 by a vote of (Aye) _____ to (Nay) _____ Abstain _____

John W. Linn, PE
President, Board of Health

Elizabeth Lindenman, MD
Vice President, Board of Health

227 W. Jefferson Blvd. | 8th Fl. | South Bend, IN 46601
P: (574) 235-9750 | F: (574) 235-9960

 @stjosephcountyhealth

 @sjchealth

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

Department Name - Department of Health - 0055
Fund Names - Health Immunization CoAg

Reviews:

Department

Amy Ruppe

7/7/24

Auditor

Signature

Date

Signature

Date

Fund.Acct.Obj.Loc	Account Name	Amount
8131.11077.00000.0055	Admin. Assistant	43,646.00
8131.11155.00000.0055	Nurses-Other Medical	64,434.00
8131.11781.00000.0055	Immunization Outreach Coordinator	55,578.00
8131.11950.00000.0055	Part Time	287,123.00
8131.14800.00000.0055	FICA Taxes	34,670.13
8131.14810.00000.0055	Perf	18,330.00
8131.14840.00000.0055	Health Insurance	56,700.00
8131.21030.00000.0055	Office Supplies	7,000.00
8131.22406.00000.0055	Immunization Supplies	7,000.00
8131.32020.00000.0055	Travel/Mileage	955.00
8131.32203.00000.0055	Cell Phones	5,000.00
8131.33368.00000.0055	Public Info & Educ	13,500.00
8131.36015.00000.0055	Contractual Services	21,000.00
8131.44010.00000.0055	Equipment	1,600.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
Total		616,536.13

Salary Amendment

Position Name	Admin Assistant	Position Name	Immun Outreach Coordinator
Current Salary	up to \$43,000/year	Current Salary	up to \$52,500/year
Proposed Salary	up to \$44,290/year	Proposed Salary	up to \$58,656/year
Position Name	Nurses-Other Medical	Position Name	Part Time
Current Salary	up to \$63,482/year	Current Salary	up to \$41.33/hour
Proposed Salary	up to \$65,386/year	Proposed Salary	up to \$42.41/hour

Justification

The Department of Health has received a grant from the Indiana Department of Health to support immunization services to continue to increase childhood immunization rates, improve access to immunizations, increase influenza and other recommended vaccines, and reduce barriers to vaccinations. The grant is from July 1, 2024 thru June 30, 2025.

GRANT APPLICATION DATA

What is the purpose of the grant (provide as much detail as possible)?

The purpose of the immunization grant is to fund the Mobile Immunization Team which includes (2 Part-time RN's, 2 part-time Registrars, Administrative Assistant, Immunization Outreach Co-ordinator, and one Full-time RN for all clinics.

How many individuals do you expect to reach with this grant?

As many of St. Joseph County Residents as possible.

How will you track and evaluate the success of the program/grant?

SJCDOH Director of Nursing, Health Officer, Immunization Outreach Coordinator, and Director of Operations will meet monthly to assess data collected by EHR/Excel Spreadsheet/and State programs on amount of immunizations given and unique individuals we have reached with our Immunization Clinics.

Who will be accountable for fiscal information?

Amy Ruppe, Director of Finance

Who will be responsible for compliance with grant guidelines?

Jodie Pairitz, Director of Nursing

What is the term of the grant (i.e., July 1, 2023 - June 30, 2024)?

July 1, 2024-June 30, 2025

What is the total grant award?

\$636,536.13

Is this a renewable grant? If so, how often/long?

Yes, the grant is ongoing each year from State,

Is there a match for the grant? If so, how much and how will it be funded? Is this match in dollars or in-kind contribution?

No.

Is there or will there be any capital costs for the grant (i.e., vehicles, location (building), equipment)?

Yes, The upkeep of our units and vehicle for the Mobile Unit

Give the number of employees the grant would support?

nine

How would your department plan or would you continue operations after the grant expires?

The Director of Nursing will look for other grant opportunities to continue to provide services with lead testing and immunizations.



St. Joseph County Department of Health

"To promote health and wellness with compassion and integrity through partnerships, education, protection, and advocacy for all who reside in and visit St. Joseph County"

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

July 2, 2024

St. Joseph County Board of Health
County City Building, 8th Floor
South Bend, IN 46601

Members of the Board of Health,

The Department of Health would like your support to receive funds from the Indiana Department of Health for the PHEP grant to provide funding for emergency preparedness and response activities such as trainings, tabletop exercises, materials necessary for response, Medical Reserve Corp, and other activities as it relates to emergency preparedness.

Attached is the Grant Application Data sheet, prepared by Jenna Rose, Director Community Partnerships and Development.

If you have any questions, I can be reached at 574-235-9750 Ext. 7957.

Thank you for your consideration of our request.

Sincerely,

Michelle Migliore, D.O.
Health Officer

MM:JR:jsp

APPROVED _____ DENIED _____

This 17th Day of **July 2024** by a vote of (Aye) _____ to (Nay) _____ Abstain _____

John W. Linn, PE
President, Board of Health

Elizabeth Lindenman, MD
Vice President, Board of Health

227 W. Jefferson Blvd. | 8th Fl. | South Bend, IN 46601
P: (574) 235-9750 | F: (574) 235-9960



@stjosephcountyhealth



@sjchealth

GRANT APPLICATION DATA

What is the purpose of the grant (provide as much detail as possible)?

To provide funding for emergency preparedness and response activities such as trainings, tabletop exercises, materials necessary for response, Medical Reserve Corp, and other activities as it relates to emergency preparedness functions.

How many individuals do you expect to reach with this grant?

3,000+

How will you track and evaluate the success of the program/grant?

Strategic workplans are developed and align with State-provided grant deliverables.

Who will be accountable for fiscal information?

Amy Ruppe, Administrator

Who will be responsible for compliance with grant guidelines?

Jenna Rose, MPH, Local Public Health Coordinator

What is the term of the grant (i.e., July 1, 2023 - June 30, 2024)?

July 1, 2024-June 30, 2025

What is the total grant award?

Amounts are still being decided on by the state, however, in year's past, it has been \$25,000.

Is this a renewable grant? If so, how often/long?

It is unknown at this time if the grant will be renewable.

Is there a match for the grant? If so, how much and how will it be funded? Is this match in dollars or in-kind contribution?

There is no match required.

Is there or will there be any capital costs for the grant (i.e., vehicles, location (building), equipment)?

No

Give the number of employees the grant would support?

0

How would your department plan or would you continue operations after the grant expires?

We would pursue other grant funding and absorb operations as able and look to community partners to sustain the efforts.

January 16, 2024

Dear Local Health Department:

We are excited to begin the process of the Indiana Department of Health (IDOH) Division of Emergency Preparedness 2024-2025 Budget Period 1 (BP1) Public Health Emergency Preparedness (PHEP) program and the Cities Readiness Initiative (CRI). Funding levels for both programs will be comparable to funding levels during Budget Period 5 (2024-2025).

IDOH will continue to provide funding for a dedicated preparedness staff member (part-time minimally) at each local health department due to the success of the program over the past few years.

IDOH is waiting to receive information from the Centers for Disease Control and Prevention (CDC) regarding specific funding allocations for Indiana. We anticipate your PHEP award will be like past amounts. Jurisdictions that qualify for CRI funding are also expected to receive funding amounts comparable to those in past years.

We ask each local health department to provide their concurrence and agreement with the IDOH Division of Emergency Preparedness applying for PHEP funding from the CDC. Please take a moment to complete the following page and return it to us following the instructions on the form. We also ask each local health department to indicate their intent to participate in the PHEP and, if applicable, the CRI. In addition to the concurrence and intent, we also ask you to provide contact information for whom you would like copied on grant-related documents and who will be signing the contract on behalf of your health department.

We look forward to your continued support, collaboration, and leadership in public health preparedness in the coming year! Please contact me with any questions.

Sincerely,

Angelo Soto
Director, Division of Emergency Preparedness

Please complete and return via email to the below IDOH DEP staff by **02/12/2024**.

Districts 1-5: Deborah Holbrook dholbrook1@health.in.gov

Districts 6-10: Johanna Miller jomiller@health.in.gov

Indication of Local Health Department Concurrence and Intent to Participate in the BP1 (2024-2025)

Public Health Preparedness and Response Grant

For Budget Period 1 (BP1) (2024-2025)

Please check the appropriate boxes and complete the blanks below.

RETURN BEFORE 2/12/2024

The St. Joseph County Health Department

Concurs with the IDOH Division of Emergency Preparedness application for Public Health Emergency Preparedness funding.

And

WILL NOT PARTICIPATE in the public health preparedness grant(s) indicated above during Budget Period 1 (July 1, 2024 – June 30, 2025).

Or

WILL PARTICIPATE in the public health preparedness grant(s) indicated above during Budget Period 1 (July 1, 2024 – June 30, 2025).

Please list (must be completed)

Person who will sign the contract (print): Carl Baxmeyer

Person who will sign the contract's email (print): cbaxmeyer@sjcindiana.com

Did the person who will sign the contract change from the prior year: Yes No

Person to be copied on the contract (print): Amy Ruppe

Person to be copied on the contract's email (print): aruppe@sjcindiana.com

REQUIRED EVEN IF NOT PARTICIPATING

Date form completed: 02/06/2024

Person completing form (print): Amy Ruppe

Person completing form (e-sign): *Amy Ruppe*

Phone number of person completing form: 574-235-9750 x7900