# GREEN LAKE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

#### HEALTH & HUMAN SERVICES

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#### **FOX RIVER INDUSTRIES**

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# Post Date: 10/4/23

The following documents are included in the packet for Health Advisory Committee Meeting held on Wednesday October 11, 2023.

- October 11, 2023, Health Advisory Committee Meeting Agenda.
- July 12, 2023, Health Advisory Committee Meeting Draft Minutes.
- Healthy Living Guide (use link below)
  Copy of Yellow and White Lines Social Media Document (greenlakecountywi.gov)
- Green Lake County Community Health Assessment; At-a-Glance
- Draft Budget Pages



# GREEN LAKE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

Office: 920-294-4070 FAX: 920-294-4139 Email: glcdhhs@greenlakecountywi.gov

#### Health & Human Services Health Advisory Committee Meeting Notice

Date: October 11, 2023, Time 8:00 AM

Green Lake County Government Center 571 County Rd A, Nurses Screening Room #1159, Green Lake WI

#### <u>AGENDA</u>

# **Committee Members**

Joan Blum
Pat Brandstetter
Nancy Hoffmann
Terri Mauel
Rachel Prellwitz
Abigail Puglisi, DO
Harley Reabe
DeAnn Thurmer

Virtual attendance at meetings is optional. If technical difficulties arise, there may be instances when remote access may be compromised. If there is a quorum attending in person, the meeting will proceed as scheduled.

1. Call to Order

- 2. Certification of Open Meeting Law
- 3. Pledge of Allegiance
- 4. Minutes (7/12/2023)
- 5. Environmental Health Update
  - Kyle Alt
- 6. Healthy Living Guide- Nancy Gimenez
- 7. Community Health Assessment/CHIP update- Lauren Olson
- 8. Budget Update
- 9. Public Health updates
- 10. Quarterly Health Unit Report
- 11. Committee Discussion
  - Future Meeting Date (January 10, 2024)
  - Future Agenda items for action & discussion
- 12. Adjourn

This meeting will be conducted through in person attendance or audio/visual communication. Remote access can be obtained through the following link:

Join on your computer, mobile app or room device

### Microsoft Teams meeting

Join on your computer, mobile app or room device

Click here to join the meeting

Meeting ID: 266 811 646 035

Passcode: 43idrF

<u>Download Teams</u> | <u>Join on the web</u>

Or call in (audio only)

+1 920-659-4195,,487025630# United States, Green Bay

Phone Conference ID: 487 025 630#

Find a local number | Reset PIN

## Health and Human Services Health Advisory Committee

July 12, 2023

The regular meeting of the Health and Human Services Health Advisory Committee Meeting was called to order by Chair Hoffman at 8:00 AM on Wednesday July 12, 2023, in the Green Lake County Health and Human Services Screening room, Green Lake County Government Building, Green Lake WI. The meeting was held in person and via Teams. The requirements of the open meeting law were certified as being met. The Pledge of Allegiance was recited.

Present: Nancy Hoffman, Rachel Prellwitz, Harley Reabe, Terri Mauel, Pat Brandstetter, Joan Blum DeAnn Thurmer(via Teams at 8:09AM).

Absent: Abigail Puglisi, D.O

Other Present: Kayla Yonke (via Teams), Sarah Petit, and Lauren Olson

#### Minutes of 4/12/2023

Motion/Second (*Brandstetter/Blum*) to approve the minutes from April 12, 2023, Health Advisory Committee meeting with no additions or corrections, All Ayes Motion Carries.

#### **Environmental Health Update- Rachel Prellwitz:**

Well water testing: 150 test kits done. Water results community meeting was well attended. Well water information booth will be at fair. Water testing available at the fair. Writing for \$10,000.00 environmental grant. APRA funds available for cost of testing. Plan to do targeting mailing and testing next year. Discussion followed.

#### Wisconsin WINS- Lauren Olson

WI Wins is a program to decrease youth access to tobacco products. Completed 9 tobacco compliance checks, 8 retailers did not sell, 1 did sell. Planned compliance checks will take place soon. Discussion followed.

#### **Community Health Assessment/CHIP update- Lauren Olson**

Community Health Assessment survey completed. Data compiled. Top 3 priorities are:

1. Access to Healthcare (medical and dental), 2. Mental Health, 3. Substance Misuse and transportation. Work group developed for each priority and will work on these for the next 5 years. Discussion followed.

#### **Public Health Updates-**

- Community Outreach night and Berlin Farmers Market on 7/18/23- booth for well water testing, car seat safety, diabetes education.
- County Fair Booth will focus on all things water related, focusing on Well Water testing.
- Planning to offer back to school vaccination clinics at all schools open houses
- Great Apple Crunch to be offered to all schools- partnering with Pineapple Hill Orchard. Apples served at lunch on a selected day to promote healthy eating and farm to school. Discussion followed.
- Biometric Screening coordinated by Lauren, to be held on July 20<sup>th</sup>. Discussion followed.
- National Night Out-August 1<sup>st</sup> Held at GLC Government building. Will have a booth and Blender bike to make smoothies. Discussion followed.
- More Narcan Trainings to be held- Training held on June 28<sup>th</sup> with 8 attendees. More trainings will take place in the future.
- Diabetes Fair to be held in November with Lions Club at Grace Lutheran Church in Berlin

#### **Quarterly Public Health Update-**

- Collaborating with BHU on Zero Suicide initiative, received notification that the grant application was approved on April 19<sup>th</sup>.
- Allison Krause attended 3-day training for Homeland Security Exercise and Evaluation Program (HSEEP) at the Waupun Fire Department.
  - o Full-scale exercise to be planned with Gary Podoll for 2024.
- National Healthcare Decisions Day recognized on April 16<sup>th</sup>. Nancy Gimenez and Kristen Dorsch (Aging Unit) set up informational tables in the community. They also held 2 inperson presentations: April 13<sup>th</sup> at GLC Government Center. April 27<sup>th</sup> at the Princeton Senior Center.
- Lauren Olson and Allison Krause began 4-week tobacco prevention classes for 5<sup>th</sup> through 8<sup>th</sup> graders at All Saints School in Berlin on April 12<sup>th</sup>. This course is specific to vaping use prevention.

- In honor of Earth Day on April 22<sup>nd</sup>, Lauren Olson collaborated with Christ Alone Lutheran School, 3<sup>rd</sup>-5<sup>th</sup> grade, in Princeton and Allison and Lauren with All Saints Catholic School, 4<sup>th</sup> grade, in Berlin to educate about tobacco and nicotine products and their effect on the earth.
- Staff continues course offered through University of Minnesota called, Systems
  Approaches to Healthy Communities, which is a requirement of our Maternal Child
  Health (MCH) grant.
- Allison Krause and Nancy Gimenez participated in Kindness Day on May 16<sup>th</sup>, helping out at the GL Food Pantry and surprised volunteers with flowers.
- Rachel Prellwitz and Lauren Olson attended the Opioid, Stimulants, and Trauma Summit May 16<sup>th</sup> through May 18<sup>th</sup>.
- Allison Krause and Lauren Olson attended WPHA-WALHDAB annual public health conference in Middleton on May 24<sup>th</sup>-25<sup>th.</sup>
- Staff attended the Amish Consignment Auction in Dalton on Saturday June 10<sup>th</sup> to provide education to the Amish Community. Distributed battery-operated carbon monoxide detectors and provided education on car seat safety, immunizations, well water testing, carbon monoxide poisoning, food safety, oral health, and farm safety. Discussion followed.
- Amish home visits were conducted on June 27<sup>th</sup> by Allison and Lauren.
  - 12 families seen.
  - 9 Water test kits distributed.
  - o 3 car seats provided, with more to be ordered/distributed the following week.
- 2<sup>nd</sup> blood drive held on June 27<sup>th</sup> from 9am to 2pm. We had a total of donors 18. Discussion followed.
- Tri-County Plain Communities Public Health Coalition meeting held on June 28<sup>th</sup> with Columbia and Marquette Counties. All 3 counties are again providing home visits to our Amish community members.
- The Green Lake County Diabetes Prevention Program remains on track to attain preliminary or full recognition this fall.
  - 3 cohorts in progress (34 participants total), and another beginning in August.
  - The first cohort will be completing the program at the end of July and has seen great progress. Discussion followed.
  - It's been communicated that the health dept is getting 2 more grants through DHS to continue to build this program. One is for \$10,000 and the other for \$20,000. Looking to become a Medicare supplier to eventually bill Medicare for the program.

#### **Opioid Fatality Review Update-**

- The Tri-County OFR team is currently preparing for this year's community event, "Dash for the 'Stache" in collaboration with the Jezwinski family. This event will be Saturday, July 15<sup>th</sup> and is a two-part event with a walk/run from 8-10 am and the main event being from 10am-2pm at the Bannerman Trail in Redgranite.
- The OFR OD2A Grant cycle ends August 31<sup>st</sup>. Tri-County OFR is currently considering transitioning into a joint death review process (that would cover Child Death Review, Suicide Death Review and Overdose Death Review) going forward that would eliminate OFR grant funding. Discussion followed.

**Future Meeting Date:** The next Health Advisory Committee meeting will be held on Wednesday October 11, 2023, at 8:00 a.m.

Future Agenda Items: Direct to Rachel Prellwitz and Lauren Olson.

**Adjournment:** Hoffman adjourn the meeting at 9:07AM

# GREEN LAKE COUNTY COMMUNITY HEALTH ASSESSMENT

At-a-Glance

#### PRIORITIZED HEALTH NEEDS



## Access to Healthcare (Medical and Dental)



# Mental Health



# Substance Misuse (Alcohol & Drug Use)

Survey Respondents Top 3 Community Health Concerns



- 1. Mental Health
- 2. Alcohol and Drug Use
- 3. Access to Healthcare

#### **Key Data Highlights**



47.6%

Survey respondents identified Mental Health & Mental Disorders as a top commun<u>ity health issue</u>



37.4%

Adults who Binge Drink



38%

Survey Respondents identified Access to Affordable Health Care Services as a Top Community Health Issue

### **DATA COLLECTION METHODS**



#### **Focus Groups**

Green Lake County conducted **10** Focus Groups with representatives from parent groups, midwives, seniors, persons who are incarcerated, adolescents, and churches.





#### Community Survey

Green Lake County had **738**Community Survey
Respondents.



#### **ACCESS TO HEALTHCARE: DENTAL**

41.6

Green Lake County: Non-traumatic Oral Health ED visits per 10,000 population \*1



34

Wisconsin:
Non-traumatic Oral
Health ED visits per
10,000 population \*1

Survey Respondents identified Oral Health and Access to Dentistry Services as a

**Top Community Health** 

Issue \*3



1750:1

Green Lake County:
Ratio of dental
providers to residents \*2





1380:1

Wisconsin: Ratio of dental providers to residents \*2

20.3%

Survey Respondents did NOT get the dental or oral health services needed in the past 12 months \*3



About 1 in 5



**56.2%** 

Survey Respondents cited "cost- too expensive/can't pay" as the top reason they did NOT get the dental or oral health services needed in the past 12 months \*3

<sup>1 -</sup> Wisconsin Environmental Public Health Tracking, 2021

<sup>2 -</sup> County Health Rankings, 2021

<sup>3-</sup> CHNA Community Survey, 2023

#### ACCESS TO HEALTHCARE: MEDICAL

1750:1



**Green Lake County:** Ratio of primary care physicians to residents \*1



1240:1

Wisconsin: Ratio of primary care physicians to residents \*1



11%

**Green Lake County:** 

Percentage of population under age 65 without health insurance \*1





Percentage of population under age 65 without health insurance \*1

**10%** 

**United States:** 

Percentage of population under age 65 without health insurance \*1



23%

**Survey Respondents feel** there are NOT affordable health care services in their community \*2



18%

Survey Respondents can NOT access needed health care services within a reasonable time frame and distance from my home or work \*2

**Survey Respondents** identified Access to Affordable Health Care Services as a Top **Community Health** Issue \*2





Ranked as the 3rd **Most Pressing** Health Issue \*2

#### MENTAL HEALTH

19.7%

**Green Lake County:** Adults ever diagnosed with depression \*1





**United States:** Adults ever diagnosed with depression \*1

**47.6**%

**Survey respondents** identified Mental Health & Mental Disorders as a top community health issue \*3





Ranked as the **Most Pressing** Health Issue \*3



1070:1

**Green Lake County:** Ratio of mental health providers to residents \*2





420:1

Wisconsin: Ratio of mental health providers to residents \*2

13.2%

**Survey Respondents did NOT** get the mental health services or alcohol/substance abuse treatment needed in the past 12 months \*3





37.1%

**Survey Respondents** cited "cost- too expensive/can't pay" as the top reason they did NOT get the mental health services or alcohol/substance abuse treatment needed in the past 12 months \*3

<sup>2 -</sup> County Health Rankings, 2022 3 - CHNA Community Survey, 2023

#### DRAFT GREEN LAKE COUNTY PUBLIC HEALTH 2024 BUDGET

|  | ACTUAL<br>12/31/2021 | ACTUAL<br>12/31/2022 | ACTUAL<br>6/30/2023 | 2023<br>REVISED | 2024<br>PROPOSED |
|--|----------------------|----------------------|---------------------|-----------------|------------------|
| HEALTH & HUMAN SERVICES - HEALTH UNIT                    |                      |                      |                     |                 |                  |
| 24-207-31-54101-110-000                                  |                      |                      |                     |                 |                  |
| SALARIES   | 494,360              | 330,723              | 129,766             | 342,397         | 348,629          |
| Various  |                      |                      |                     |                 |                  |
| BENEFITS   | 139,563              | 108,754              | 63,528              | 107,113         | 112,366          |
| 24-207-31-54101-151-000                                  |                      |                      |                     |                 |                  |
| SOCIAL SECURITY  | 36,824               | 25,091               | 10,384              | 26,197          | -                |
| 24-207-31-54101-153-000                                  |                      |                      |                     |                 |                  |
| RET. EMPLOYER SHARE                                      | 24,125               | 18,960               | 9,398               | 23,288          | -                |
| 24-207-31-54101-154-000                                  |                      |                      |                     |                 |                  |
| HEALTH INSURANCE   | 78,015               | 64,318               | 43,571              | 56,862          | -                |
| 24-207-31-54101-155-000                                  | 500                  | 005                  | 470                 | 700             |                  |
| LIFE INSURANCE   | 599                  | 385                  | 176                 | 766             | -                |
| 24-207-31-54101-235-000                                  | 0.445                | 2 205                | 4 400               | 4.500           | 4.500            |
| TELEPHONE<br>24-207-31-54101-242-000                     | 2,445                | 2,305                | 1,406               | 4,500           | 4,500            |
| PRINT MANAGEMENT   | 1,199                | 904                  | 328                 | 1,000           | 1,000            |
| 24-207-31-54102-209-000                                  | 1,199                | 304                  | 320                 | 1,000           | 1,000            |
| CONTRACTED SERVICES                                      | 21,400               | 21,400               | _                   | 21,400          | 21,400           |
| 24-207-31-54102-307-000                                  | 21,100               | 21,100               |                     | 21,100          | 21,100           |
| TRAINING - PUBLIC HEALTH                                 | 969                  | 802                  | 683                 | 1,905           | 2,205            |
| 24-207-31-54102-307-015                                  |                      |                      |                     | .,000           | _,               |
| TRAINING - BIOTERROR                                     | -                    | -                    | -                   | 2,095           | 500              |
| 24-207-31-54102-324-000                                  |                      |                      |                     | •               |                  |
| DUES - PUBLIC HEALTH                                     | 2,189                | 1,830                | 715                 | 1,670           | 1,855            |
| 24-207-31-54102-330-000                                  |                      |                      |                     |                 |                  |
| TRAVEL - PUBLIC HEALTH                                   | -                    | -                    | -                   | 800             | 800              |
| 24-207-31-54102-330-015                                  |                      |                      |                     |                 |                  |
| TRAVEL - BIOTERROR                                       | -                    | 2,243                | -                   | 2,176           | 190              |
| 24-207-31-54102-340-015                                  |                      |                      |                     |                 |                  |
| OPERATING SUPPLIES - BIOTERROR                           | -                    | -                    | -                   | 300             | 100              |
| 24-207-31-54102-340-078                                  |                      |                      |                     |                 |                  |
| OPERATING SUPPLIES - WATER QUALITY GRANT                 | 4,248                | 28                   | -                   | 10,000          | -                |
| 24-207-31-54102-340-220                                  | 4.004                | 4.004                | 4.570               | 5.000           | 0.500            |
| PHHS OPERATING SUPPLIES                                  | 1,631                | 4,994                | 1,572               | 5,000           | 2,500            |
| 24-207-31-54102-340-672                                  |                      | 101                  | 1 045               | F 000           | 2.000            |
| OPERATING SUPPLIES - CHIP/CHA<br>24-207-31-54102-347-000 | -                    | 191                  | 1,045               | 5,000           | 2,000            |
| MEDICAL SUPPLIES - PUBLIC HEALTH                         | 6,783                | 6,746                | 18                  | 14,450          |                  |
| 24-207-31-54102-348-000                                  | 0,703                | 0,740                | 10                  | 14,430          | -                |
| EDUCATIONAL SUPPLIES - PUBLIC HEALTH                     | 125                  | 41                   | 124                 | 1,000           | 200              |
|  |                      | • •                  | · <del>-</del> ·    | .,              | =00              |

|   | ACTUAL<br>12/31/2021 | <br>ACTUAL<br>12/31/2022 | ACTUAL<br>6/30/2023 | 2023<br>REVISED | 2024<br>PROPOSED |
|---|----------------------|--------------------------|---------------------|-----------------|------------------|
|   |                      |                          |                     |                 |                  |
| 24-207-31-54102-390-000                   |                      |                          |                     |                 |                  |
| MISC - PUBLIC HEALTH                      | 43                   | 1,534                    | 5,520               | -               | 200              |
| 24-207-31-54102-390-105                   |                      |                          |                     |                 |                  |
| MISC PH EMERGENCY QUARANTINE              | (475)                | _                        | -                   | -               | -                |
| 24-207-31-54102-390-429                   |                      |                          |                     |                 |                  |
| DPP Misc                                  |                      | 8,073                    | -                   | 15,000          | 6,000            |
| 24-207-31-54102-390-801                   |                      |                          |                     |                 |                  |
| MISC PHEP COVID-19                        | -                    | -                        | -                   | -               | -                |
| 24-207-31-54102-390-802                   |                      |                          |                     |                 |                  |
| MISC- ELC CARES COVID-19                  | -                    | -                        | -                   | -               | -                |
| 24-207-31-54102-390-803                   |                      |                          |                     |                 |                  |
| MISC- CARES COVID-19 TEST COORD           | (5,658)              |                          | -                   | -               | -                |
| 24-207-31-54102-390-805                   |                      |                          |                     |                 |                  |
| MISC- COVID-19 CONTACT TRACING            | (440)                | -                        | -                   | -               | -                |
| 24-207-31-54102-390-806                   |                      |                          |                     |                 |                  |
| MISC- COVID-19 ENHANCED DETECTION         | 55,177               | 96,649                   | 1,208               | -               | -                |
| 24-207-31-54102-390-809                   |                      |                          |                     |                 |                  |
| COVID IMMUNIZATION MISC                   | 314                  | 466                      | -                   | 15,000          | 10,500           |
| 24-207-31-54102-390-811                   |                      |                          |                     |                 |                  |
| ARPA COVID RECOVERY MISC                  | 275                  | 28,315                   | 144,542             | 250,500         | 75,000           |
| 24-207-31-54102-390-812                   |                      |                          |                     |                 |                  |
| PH WORKFORCE MISC                         | 4,935                | 8,718                    | 654                 | -               | 25,000           |
| 24-207-31-54102-411-000                   |                      |                          |                     |                 |                  |
| DISEASE TESTING                           | 138                  | 180                      | 243                 | 600             | 600              |
| 24-207-31-54109-307-800                   |                      |                          |                     |                 |                  |
| TRAINING - COMMUNICABLE DISEASE           | -                    | 220                      | -                   | 1,000           | -                |
| 24-207-31-54109-340-800                   | 0.704                | 0.000                    | 2.244               | 0.400           | 0.000            |
| OPERATING SUPPLIES - COMMUNICABLE DISEASE | 3,791                | 3,039                    | 3,314               | 2,400           | 3,000            |
|   |                      |                          |                     |                 |                  |
| TOTAL EXPENDITURES                        | 700.040              | 000.455                  | 054.007             | 005 000         | 040 545          |
| TOTAL EXPENDITURES                        | 733,013              | 628,155                  | 354,667             | 805,306         | 618,545          |
|   |                      |                          |                     |                 |                  |

|  | ACTUAL<br>12/31/2021 | ACTUAL<br>12/31/2022 | ACTUAL<br>6/30/2023 | 2023<br>REVISED | 2024<br>PROPOSED |
|--|----------------------|----------------------|---------------------|-----------------|------------------|
| FINANCING PROPOSAL   | ,                    |                      |                     |                 |                  |
| 24-207-31-43551-501-000                                      |                      |                      |                     |                 |                  |
| CARS - BIOTERROR GRANT                                       | 35,058               | 35,058               | <u>-</u>            | 35,058          | 35,058           |
| 24-207-31-43551-503-000                                      | 22,222               |                      |                     | ,               | 55,555           |
| CARS - IMMUNIZATION GRANT                                    | 5,527                | 6,000                | 3,519               | 6,000           | 6,000            |
| 24-207-31-43551-504-000                                      | 0,021                | 0,000                | 0,010               | 0,000           | 0,000            |
| CARS - LEAD GRANT  | 2,705                | 2,704                | 2,177               | 2,704           | 2,704            |
|  | 2,705                | 2,704                | 2,177               | 2,704           | 2,704            |
| 24-207-31-43551-505-000                                      | 0.077                | 40.045               | 7.005               | 40.045          | 40.045           |
| CARS - MCH GRANT<br>24-207-31-43551-506-000                  | 9,277                | 10,015               | 7,385               | 10,015          | 10,015           |
| 24-207-31-43551-506-000<br>CARS - PHHS GRANT                 | 9,722                | 7,510                | 1,946               | 4,728           | 4,728            |
| 24-207-31-43551-507-000                                      | 9,122                | 7,510                | 1,940               | 4,720           | 4,720            |
| Carbon Monoxide Grant  |                      | 5,500                | _                   | 10,000          | -                |
| 24-207-31-43551-508-000                                      |                      | 3,333                |                     | . 0,000         |                  |
| CARS- PH EMERGENCY QUARANTINE                                | 475                  | -                    | -                   | -               | -                |
| 24-207-31-43551-509-000                                      |                      |                      |                     |                 |                  |
| CARS - DPP   |                      | 28,003               | 10,678              | 36,783          | 20,000           |
| 24-207-31-43551-510-000                                      |                      |                      |                     |                 |                  |
| CARS - Bright Spot   |                      | 877                  | 1,240               | -               | 10,000           |
| 24-207-31-43551-555-000                                      |                      | 10.710               |                     |                 |                  |
| CARS - COMMUNICABLE DISEASE                                  | 3,370                | 13,546               | 14                  | 3,300           | 3,300            |
| 24-207-31-43551-609-000<br>CARS- PHEP COVID-19               | 235,600              | 211 500              | EE OEE              | 226 244         | 300,000          |
| 24-207-31-43561-605-000                                      | 235,600              | 211,508              | 55,255              | 326,344         | 300,000          |
| CARS - BIRTH TO THREE GRANT                                  | 44,984               | 49,192               | _                   | _               | _                |
| 24-207-31-43561-606-000                                      | 11,001               | 10,102               |                     |                 |                  |
| CARS - CHILDREN'S COP GRANT                                  | 17,156               | 23,245               | -                   | _               | _                |
| 24-207-31-43568-000-000                                      | ,                    | ,                    |                     |                 |                  |
| WIMCR  | 8,849                | 18,179               | 430                 | 10,000          | 10,000           |
| 24-207-31-46510-801-000                                      |                      |                      |                     |                 |                  |
| IMMUNIZATIONS - MEDICAID                                     | 64                   | 258                  | -                   | 250             | 250              |
| 24-207-31-46510-802-000                                      |                      |                      |                     |                 |                  |
| IMMUNIZATIONS - MEDICARE                                     | 2,604                | 2,074                | 3,459               | 18,000          | 2,000            |
| 24-207-31-46510-803-000                                      | 7 0 4 0              | 1 054                |                     | 12.000          | 9.000            |
| IMMUNIZATIONS - PRIVATE INSURANCE<br>24-207-31-46510-804-000 | 7,240                | 1,854                | -                   | 12,000          | 8,000            |
| IMMUNIZATIONS - PRIVATE PAY                                  | 608                  | 1,453                | 48                  | 3,500           | 1,500            |
| MINIONIZATIONO PROVINCIANI                                   | 500                  | 1, 100               | 40                  | 3,300           | 1,000            |

|                         | ACTUAL<br>12/31/2021 | ACTUAL<br>12/31/2022 | ACTUAL<br>6/30/2023 | 2023<br>REVISED | 2024<br>PROPOSED |
|-------------------------|----------------------|----------------------|---------------------|-----------------|------------------|
| 24-207-31-46511-806-000 |                      |                      |                     |                 |                  |
| HEPATITIS B             | -                    | -                    | -                   | 500             | 500              |
| 24-207-31-46512-801-000 |                      |                      |                     |                 |                  |
| HEALTHCHECK             | 96                   | 80                   | -                   | 2,100           | 2,100            |
| 24-207-31-46516-000-000 |                      |                      |                     |                 |                  |
| RADON KITS REVENUE      | 324                  | 486                  | 248                 | 500             | 500              |
| 24-207-31-46560-000-000 |                      |                      |                     |                 |                  |
| TB PRESCRIPTIONS        | -                    | -                    | -                   | 50              | 50               |
| 24-207-31-46622-801-000 |                      |                      |                     |                 |                  |
| CCS MEDICAID HEALTH     | -                    | -                    | -                   | 5,000           | 5,000            |
| 24-207-31-48101-000-000 | 4.454                | 4.740                | 0.050               | 45.000          | 00.000           |
| MISCELLANEOUS           | 1,154                | 1,740                | 9,850               | 15,000          | 20,000           |
| TOTAL REVENUE           | 384,813              | 419,283              | 96,250              | 501,832         | 441,705          |
| COLINITY ADDRODDIATION  | 348 200              | 208 873              | 258 417             | 303.474         | 176.840          |
| COUNTY APPROPRIATION    | 348,200              | 208,873              | <u>258,417</u>      | 303,474         | <u>176,840</u>   |