Jefferson County Board of Health Agenda

1541 Annex Road, Jefferson, WI 53549
920-674-7275
October 28th, 2026
1:00 p.m.
Jefferson County Courthouse
311 S. Center Avenue, RM C1021
Jefferson, WI 53549

Join the meeting now
Meeting ID: 236 489 183 150 493
Passcode: us72KF9R

Board Members

Samantha LaMuro, R.T- Chair; Meg Turville-Heitz- Co-Chair; Steve Nass; Jessica Coburn, RN, PhD; Donald Williams, MD

1. **Call to Order**
2. **Roll Call (establish a quorum)**
3. **Certification of Compliance with the Open Meetings Law**
4. **Review of Agenda**
5. **Approval of Board of Health Meeting Minutes from July 15th, 2026**
6. **Communications**
    a. CDCHAN-00531: Domestically Acquired Cyclosporiasis Cases in Multiple U.S. States, 2026
    b. CDCHAN-00532: Risk of Severe Arboviral Disease in Patients Receiving B Cell-Depleting or Modulating Medications
    c. CDCHAN-00533: Rabies Exposures: Rabies Post-exposure Prophylaxis Administration
    d. Wisconsin DHS Health Alert #71: Two Locally-Acquired Measles Cases Identified in Southwest Wisconsin
    e. Wisconsin DHS Health Alert #72: Ciprofloxacin-Resistent Meningococcal Disease in Wisconsin
7. **Public Comment**
8. **Approval of Health Department Financial Reports**
9. **Discussion and Approval of the Strategic Prevention Framework - Partnerships for Success**
10. **Operational Update of the Environmental Public Health Consortium**
11. **Operational Update of the Public Health Divisions**
    a. Divisional Updates
        i. Access to & Linkage with Clinical Care
        ii. Maternal Child & Family Health
        iii. Communicable Disease Control
        iv. Chronic Disease and Injury Prevention
        v. Environmental Public Health
    b. Staffing
12. **Operational Update of the Strategic Plan**
13. **Future Agenda Items**
14. **Adjourn**

Next Scheduled Meeting: January 20th, 2026

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101 24 hours prior to the meeting so appropriate arrangements can be made.

Jefferson County Board of Health Agenda

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Board Members

Samantha LaMuro, R.T; Meg Turville-Heitz; Steve Nass; Jessica Coburn, RN, PhD; Donald Williams, MD

1. **Call to Order:** Meeting was called to order by Luckey at 1:02 pm.
2. **Roll Call (establish a quorum):** Board of Health Members present: Samantha LaMuro; Meg Turville-Heitz; Steve Nass; Jessica Coburn, RN, PhD (via Zoom), Donald Williams, M.D. Quorum established per Luckey.
   Others present: Elizabeth McGeary, Director; Kendell Cooper, Public Health Manager; Michele Schmidt, Accountant II; Vanessa Leaders, Community Health Development Worker; Sarah Luebke, Licensed Practical Nurse; Michael Luckey, County Administrator, Anita Martin.
3. **Certification of Compliance with the Open Meetings Law:** McGeary certified compliance with the Open Meetings Law.
4. **Review of Agenda:** No changes to the agenda were requested.
5. **Election of Officers – Chair and Vice Chair:**
   Luckey asked for nominations for Chair. Nass nominated Samantha LaMuro. Turville-Heitz seconded the nomination. No other nominations were made. Motion passed unanimously.
   LaMuro asked for nominations for Vice Chair.
   Williams nominated Meg Turville-Heitz.
   Nass nominated Jessica Coburn.
   A ballot vote was conducted. Meg Turville-Heitz received 4 votes. Coburn received 1 vote.
   Meg Turville-Heitz was elected Vice Chair.
6. **Approval of Board of Health Meeting Minutes from April 15th, 2026:**
   Motion by Turville-Heitz/Williams to approve the minutes as printed. Motion passed 5-0.
7. **Communications:**
   a. 2026 Quarter 2 JCHD Newsletter- McGeary discussed.
   b. CDCHAN-00528: 2026 Multi-country Hantavirus Cluster Linked to Cruise Ship- McGeary discussed.
   c. CDCHAN-00529: 2026 Hantavirus Outbreak: Testing for Potential Infection- McGeary discussed
   d. CDCHAN-00530: Ebola Disease Outbreak in the Democratic Republic of the Congo and Uganda – McGeary discussed.
   e. SoilSHIP Event: English / Spanish- McGeary discussed.
8. **Public Comment:** No public comment.
9. **Approval of Health Department Financial Reports:** Schmidt discussed. Motion by Nass/Turville-Heitz to approve the financial reports. Motion passed 5-0.

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10. **Operational Update of the Environmental Public Health Consortium:** No members of the Environmental Public Health consortium were present. No new updates.
11. **Operational Update of the Public Health Divisions**
    a. Divisional Updates
        i. Access to & Linkage with Clinical Care- McGeary and Luebke provided programmatic updates.
        ii. Maternal Child & Family Health- McGeary provided programmatic updates.
        iii. Communicable Disease Control- McGeary provided programmatic updates.
        iv. Chronic Disease and Injury Prevention- McGeary and Leaders provided programmatic updates.
        v. Environmental Public Health-McGeary provided programmatic updates.
    b. Staffing: McGeary provided update on staffing vacancies.
12. **Operational Update of the Strategic Plan:** McGeary discussed current progress on Strategic Plan
13. **Future Agenda Items:** None at this time were requested.
14. **Adjourn:** Motion by Nass/Meg Turville Heitz to adjourn the meeting. Motion passed 5-0.

Next Scheduled Meeting: October 21st, 2026

Minutes prepared by Elizabeth McGeary Jefferson County Health Department, Health Officer/Director

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Jefferson County Health Department - Statement of Revenues & Expenditures:

01/01/2026 - 08/30/2026	YTD Actual	Prorated Budget	Annual Budget	YTD Budget Variance
REVENUE:				
Total WIC	**$ 297,683.10**	**$ 265,461.37**	**$ 396,211.00**	**$ 32,221.73**
Public Health Fee for Service	$ 87,143.43	$ 149,183.75	**$ 222,662.31**	$ (62,040.32)
Public Health Grant Income	$ 179,387.47	$ 152,238.74	**$ 227,222.00**	$ 27,148.73
Total Public Health	**$ 266,530.90**	**$ 301,422.49**	**$ 449,884.31**	**$ (34,891.59)**
Total Income	**$ 564,214.00**	**$ 566,883.86**	**$ 846,095.31**	**$ (2,669.86)**
EXPENSE:				
WIC 4201-420109	$ 278,137.60	$ 264,962.47	$ 395,466.37	$ 13,175.13
	$ -	$ -	$ -	$ -
WIC Peer Counselor 4203-420309	$ 19,545.50	$ 31,573.46	$ 47,124.56	$ (12,027.96)
Total WIC	**$ 297,683.10**	**$ 296,535.92**	**$ 442,590.93**	**$ 1,147.18**
Public Health = Tax Levy Supported Expenses	$ 607,236.69	$ -		$ 607,236.69
Public Health Grants	$ 239,609.04	$ 171,605.24	$ 256,127.22	$ 68,003.80
Public Health Fee-for-Service	$ 43,349.24	$ 20,310.15	$ 30,313.66	$ 23,039.09
Total Public Health	**$ 890,194.97**	**$ 191,915.39**	**$ 286,440.88**	**$ 698,279.58**
Total Expense	**$ 1,187,878.07**	**$ 488,451.31**	**$ 729,031.81**	**$ 699,426.76**
2026 SUMMARY				
Total 2026 Income YTD:	**$ 564,214.00**	**$ 566,883.86**	**$ 846,095.31**	**$ (2,669.86)**
2026 County Tax Levy Applied - ORG 4115:	**$ 657,844.00**	**$ 657,844.00**	**$ 986,766.00**	$ -
Total 2026 Revenue:	**$ 1,222,058.00**	**$ 1,224,727.86**		$ (2,669.86)
Total 2026 Expense:	**$ 1,187,878.07**	***$ 488,451.31***	***$ 729,031.81***	**$ 699,426.76**
2026 Annual Activity (Revenue vs. Expenses) as of 08/30/2026	**$ 34,179.93**		***$ (729,031.81)***	

FROM 2026 01 TO 2026 08

ACCOUNTS FOR:
240 Health Department Fund

		ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4101 Public Health							
4101 421001	St Aid	-3,500	0	-3,500	-3,981.05	481.05	113.7%
4101 455412	WIMCR	-1,500	0	-1,500	.00	-1,500.00	.0%
4101 456001	PH Service	-200	0	-200	-240.00	40.00	120.0%
4101 456012	Immun Ch	-10,000	0	-10,000	-1,997.68	-8,002.32	20.0%
4101 456015	Contr Serv	-2,000	0	-2,000	-1,965.00	-35.00	98.3%
4101 456018	Lead Test	-7,000	0	-7,000	-4,403.44	-2,596.56	62.9%
4101 456019	Dental Var	-50	0	-50	.00	-50.00	.0%
4101 456021	PNCC	-14,000	0	-14,000	-6,271.36	-7,728.64	44.8%
4101 474220	Immun Intr	-3,000	0	-3,000	-2,780.00	-220.00	92.7%
4101 482012	Build Rent	0	0	0	-550.00	550.00	.0%
4101 485200	Donat Res	-10,000	0	-10,000	-2,960.00	-7,040.00	29.6%
4101 511110	Salary	344,699	0	344,699	212,328.26	132,370.37	61.6%
4101 511210	Wage Reg	139,470	0	139,470	118,123.15	21,346.54	84.7%
4101 511220	Wage Ovt	564	0	564	94.84	469.50	16.8%
4101 511240	Wage Temp	0	0	0	19.28	-19.28	.0%
4101 511330	Wage Long	704	0	704	.00	704.45	.0%
4101 512141	SS	34,614	0	34,614	24,231.98	10,382.10	70.0%
4101 512142	Ret (Emlr)	34,693	0	34,693	22,604.31	12,088.47	65.2%
4101 512144	Health	98,699	0	98,699	70,530.68	28,168.11	71.5%
4101 512145	Life	73	0	73	56.88	16.61	77.4%
4101 512151	HSA Contri	6,904	0	6,904	.00	6,904.00	.0%
4101 512153	HRA Contri	0	0	0	1,617.21	-1,617.21	.0%
4101 512173	Dental	5,323	0	5,323	3,805.49	1,517.23	71.5%
4101 514151	Per Diem	520	0	520	390.00	130.00	75.0%
4101 521213	Acct & Aud	6,161	0	6,161	5,293.35	867.65	85.9%
4101 521219	Othr Prof	1,000	0	1,000	1,165.50	-165.50	116.6%
4101 529160	Interp Fee	500	0	500	80.16	419.84	16.0%
4101 531298	UPS	400	0	400	261.67	138.33	65.4%
4101 531303	Comp Eq	5,592	0	5,592	5,960.00	-368.00	106.6%
4101 531311	Postage	1,300	0	1,300	1,392.21	-92.21	107.1%
4101 531312	Office Sup	1,000	0	1,000	308.17	691.83	30.8%
4101 531313	Print & Dp	0	0	0	-1.46	1.46	.0%
4101 531314	Small Item	6,000	0	6,000	4,081.95	1,918.05	68.0%
4101 531322	Subscript	10,082	0	10,082	294.49	9,787.51	2.9%
4101 531324	Memb Dues	583	0	583	858.00	-275.00	147.2%
4101 531326	Advertise	0	0	0	237.70	-237.70	.0%
4101 531342	Chem Lab	6,000	0	6,000	6,536.16	-536.16	108.9%
4101 531349	Othr Oper	1,080	914	1,995	9,406.67	-7,411.78	471.5%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR:
240 Health Department Fund

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4101 531351 Gas/Diesel	1,000	0	1,000	667.89	332.11	66.8%
4101 532325 Registr	2,350	0	2,350	1,127.20	1,222.80	48.0%
4101 532332 Mileage	200	0	200	112.72	87.28	56.4%
4101 532335 Meals	585	0	585	50.00	535.00	8.5%
4101 532336 Lodging	1,500	0	1,500	.00	1,500.00	.0%
4101 533225 Tele Fax	3,200	0	3,200	2,252.78	947.22	70.4%
4101 533236 Wirel Int	200	0	200	80.08	119.92	40.0%
4101 535242 Maint Mach	500	0	500	1,197.74	-697.74	239.5%
4101 535247 Build Repr	32,958	0	32,958	24,718.50	8,239.50	75.0%
4101 535298 Med Waste	800	0	800	565.34	234.66	70.7%
4101 535352 Veh Repair	0	0	0	23.99	-23.99	.0%
4101 571004 IP Tel All	5,133	0	5,133	2,705.36	2,427.64	52.7%
4101 571009 MIS PC	50,407	0	50,407	33,288.90	17,118.10	66.0%
4101 571010 MIS Sys	10,917	0	10,917	7,278.00	3,639.00	66.7%
4101 571020 FleetAlloc	2,500	0	2,500	-7.36	2,507.36	-.3%
4101 591519 Oth Ins	7,672	0	7,672	4,569.44	3,102.41	59.6%
4101 591519 40002 Oth Ins	3,454	0	3,454	3,467.18	-13.13	100.4%
4101 699700 Res Oper	0	-914	-914	.00	-914.48	.0%
TOTAL Public Health	778,087	0	778,087	546,625.88	231,461.40	70.3%
410101 Public Health DFG Director						
410101 511110 Salary	6,718	0	6,718	2,743.13	3,974.93	40.8%
410101 512141 SS	483	0	483	203.63	278.98	42.2%
410101 512142 Ret (Emlr)	484	0	484	197.51	286.19	40.8%
410101 512144 Health	1,410	0	1,410	629.23	780.55	44.6%
410101 512145 Life	1	0	1	.42	.31	57.5%
410101 512151 HSA Contri	96	0	96	.00	96.00	.0%
410101 512153 HRA Contri	0	0	0	8.39	-8.39	.0%
410101 512173 Dental	66	0	66	25.49	40.75	38.5%
TOTAL Public Health DFG Director	9,257	0	9,257	3,807.80	5,449.32	41.1%
410103 Public Health DFG Nursing						
410103 511110 Salary	0	0	0	299.21	-299.21	.0%
410103 512141 SS	0	0	0	22.58	-22.58	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
410103 512142 Ret (Emlr)	0	0	0	21.54	-21.54	.0%
410103 512144 Health	0	0	0	36.68	-36.68	.0%
410103 512145 Life	0	0	0	.05	-.05	.0%
410103 512173 Dental	0	0	0	2.30	-2.30	.0%
TOTAL Public Health DFG Nursing	0	0	0	382.36	-382.36	.0%
410105 Public Health DFG Admin						
410105 511210 Wage Reg	2,041	0	2,041	1,120.66	920.12	54.9%
410105 511330 Wage Long	11	0	11	.00	11.25	.0%
410105 512141 SS	131	0	131	76.28	54.45	58.3%
410105 512142 Ret (Emlr)	148	0	148	80.71	67.04	54.6%
410105 512144 Health	705	0	705	393.16	311.73	55.8%
410105 512145 Life	1	0	1	.60	.32	65.2%
410105 512151 HSA Contri	48	0	48	.00	48.00	.0%
410105 512153 HRA Contri	0	0	0	17.77	-17.77	.0%
410105 512173 Dental	33	0	33	15.77	17.35	47.6%
TOTAL Public Health DFG Admin	3,117	0	3,117	1,704.95	1,412.49	54.7%
410106 Public Health MCH Match						
410106 511110 Salary	29,215	0	29,215	4,474.69	24,740.31	15.3%
410106 511210 Wage Reg	1,705	0	1,705	512.93	1,191.97	30.1%
410106 511330 Wage Long	11	0	11	.00	11.25	.0%
410106 512141 SS	2,337	0	2,337	375.86	1,961.11	16.1%
410106 512142 Ret (Emlr)	2,115	0	2,115	359.08	1,755.64	17.0%
410106 512144 Health	1,322	0	1,322	464.44	857.90	35.1%
410106 512145 Life	3	0	3	.48	2.64	15.4%
410106 512151 HSA Contri	96	0	96	.00	96.00	.0%
410106 512153 HRA Contri	0	0	0	2.66	-2.66	.0%
410106 512173 Dental	215	0	215	41.03	174.13	19.1%
TOTAL Public Health MCH Match	37,019	0	37,019	6,231.17	30,788.29	16.8%
4102 MCH Consold Grant						
4102 421001 St Aid	-21,546	0	-21,546	-9,366.00	-12,180.00	43.5%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR:
240 Health Department Fund

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4102 511110 Salary	31,731	0	31,731	15,471.77	16,258.96	48.8%
4102 512141 SS	2,394	0	2,394	1,177.19	1,216.44	49.2%
4102 512142 Ret (Emlr)	2,172	0	2,172	1,113.99	1,058.30	51.3%
4102 512144 Health	1,505	0	1,505	744.89	760.51	49.5%
4102 512145 Life	3	0	3	1.85	1.56	54.3%
4102 512151 HSA Contri	104	0	104	.00	104.00	.0%
4102 512173 Dental	222	0	222	100.25	121.51	45.2%
4102 532325 Registr	1,460	0	1,460	1,701.68	-241.68	116.6%
4102 532332 Mileage	200	0	200	.00	200.00	.0%
4102 532335 Meals	175	0	175	48.21	126.79	27.5%
4102 532336 Lodging	600	0	600	444.00	156.00	74.0%
4102 591519 Oth Ins	238	0	238	202.32	35.72	85.0%
TOTAL MCH Consold Grant	19,258	0	19,258	11,640.15	7,618.11	60.4%
4103 CHHD Lead Conold Grant						
4103 421001 St Aid	-6,403	0	-6,403	-6,403.00	.00	100.0%
4103 511110 Salary	26,401	0	26,401	7,003.29	19,397.56	26.5%
4103 511210 Wage Reg	1,690	0	1,690	1,521.59	168.70	90.0%
4103 511330 Wage Long	3	0	3	.00	3.20	.0%
4103 512141 SS	2,057	0	2,057	636.42	1,420.49	30.9%
4103 512142 Ret (Emlr)	2,018	0	2,018	609.54	1,408.94	30.2%
4103 512144 Health	3,434	0	3,434	550.77	2,883.51	16.0%
4103 512145 Life	5	0	5	1.61	3.04	34.6%
4103 512151 HSA Contri	280	0	280	.00	280.00	.0%
4103 512153 HRA Contri	0	0	0	17.66	-17.66	.0%
4103 512173 Dental	369	0	369	78.60	290.88	21.3%
4103 591519 Oth Ins	275	0	275	179.12	95.95	65.1%
TOTAL CHHD Lead Conold Grant	30,130	0	30,130	4,195.60	25,934.61	13.9%
4104 Immunization Consolid Grant						
4104 421001 St Aid	-7,951	0	-7,951	-5,222.00	-2,729.00	65.7%
4104 511110 Salary	1,698	0	1,698	748.31	949.20	44.1%
4104 511210 Wage Reg	3,505	0	3,505	1,726.52	1,778.97	49.3%
4104 511220 Wage Ovt	86	0	86	.00	85.51	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4104 512141 SS	359	0	359	174.66	184.06	48.7%
4104 512142 Ret (Emlr)	381	0	381	178.19	202.58	46.8%
4104 512144 Health	1,645	0	1,645	771.96	872.79	46.9%
4104 512145 Life	1	0	1	.66	.45	59.5%
4104 512151 HSA Contri	112	0	112	.00	112.00	.0%
4104 512153 HRA Contri	0	0	0	6.08	-6.08	.0%
4104 512173 Dental	77	0	77	34.96	42.32	45.2%
4104 531311 Postage	0	0	0	1,221.00	-1,221.00	.0%
4104 531312 Office Sup	0	0	0	173.66	-173.66	.0%
4104 531313 Print & Dp	0	0	0	540.00	-540.00	.0%
4104 591519 Oth Ins	88	0	88	33.76	53.76	38.6%
TOTAL Immunization Consolid Grant	0	0	0	387.76	-388.10	%
4105 Routine Immz Comm Engagement						
4105 421001 St Aid	0	0	0	-14,652.66	14,652.66	.0%
4105 511110 Salary	0	0	0	3,450.07	-3,450.07	.0%
4105 511210 Wage Reg	0	0	0	6,235.24	-6,235.24	.0%
4105 512141 SS	0	0	0	694.48	-694.48	.0%
4105 512142 Ret (Emlr)	0	0	0	697.35	-697.35	.0%
4105 512144 Health	0	0	0	2,904.45	-2,904.45	.0%
4105 512145 Life	0	0	0	2.14	-2.14	.0%
4105 512153 HRA Contri	0	0	0	9.82	-9.82	.0%
4105 512173 Dental	0	0	0	143.06	-143.06	.0%
4105 521219 Othr Prof	0	500	500	.00	500.00	.0%
4105 529160 Interp Fee	0	500	500	118.90	381.10	23.8%
4105 531311 Postage	0	500	500	60.82	439.18	12.2%
4105 531342 Chem Lab	0	3,000	3,000	316.71	2,683.29	10.6%
4105 531349 Othr Oper	0	13,683	13,683	.00	13,683.04	.0%
4105 531351 Gas/Diesel	0	100	100	.00	100.00	.0%
4105 535242 Maint Mach	0	0	0	12.26	-12.26	.0%
4105 571020 FleetAlloc	0	0	0	7.36	-7.36	.0%
4105 699999 Budget FB	0	-18,283	-18,283	.00	-18,283.04	.0%
TOTAL Routine Immz Comm Engagement	0	0	0	.00	.00	.0%
4107 Bioterrorism Preparedness						
4107 421001 St Aid	-57,332	0	-57,332	-20,068.00	-37,264.00	35.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR:
240 Health Department Fund

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4107 511110 Salary	3,339	0	3,339	1,608.23	1,730.90	48.2%
4107 511210 Wage Reg	24,538	0	24,538	5,664.63	18,873.82	23.1%
4107 511220 Wage Ovt	599	0	599	223.07	375.47	37.3%
4107 512141 SS	1,917	0	1,917	535.69	1,381.44	27.9%
4107 512142 Ret (Emlr)	2,045	0	2,045	481.22	1,563.30	23.5%
4107 512144 Health	8,554	0	8,554	2,080.64	6,473.71	24.3%
4107 512145 Life	7	0	7	1.62	5.12	24.0%
4107 512151 HSA Contri	584	0	584	.00	584.00	.0%
4107 512153 HRA Contri	0	0	0	.49	-.49	.0%
4107 512173 Dental	419	0	419	105.55	313.25	25.2%
4107 529160 Interp Fee	3,540	0	3,540	2,961.10	578.90	83.6%
4107 531324 Memb Dues	495	0	495	.00	495.00	.0%
4107 531342 Chem Lab	0	0	0	61.42	-61.42	.0%
4107 532325 Registr	785	0	785	.00	785.00	.0%
4107 532336 Lodging	400	0	400	.00	400.00	.0%
4107 535247 Build Repr	875	0	875	875.00	.00	100.0%
4107 571010 MIS Sys	66	0	66	44.00	22.00	66.7%
4107 591519 Oth Ins	390	0	390	236.96	153.17	60.7%
TOTAL Bioterrorism Preparedness	-8,779	0	-8,779	-5,188.38	-3,590.83	59.1%

410701 Biot Preparedness Direct

410701 511110 Salary	3,774	0	3,774	5,902.56	-2,128.96	156.4%
410701 512141 SS	273	0	273	440.28	-167.11	161.2%
410701 512142 Ret (Emlr)	272	0	272	424.99	-153.29	156.4%
410701 512144 Health	705	0	705	1,241.28	-536.39	176.1%
410701 512145 Life	0	0	0	.93	-.49	211.4%
410701 512151 HSA Contri	48	0	48	.00	48.00	.0%
410701 512153 HRA Contri	0	0	0	47.29	-47.29	.0%
410701 512173 Dental	33	0	33	58.28	-25.16	176.0%
TOTAL Biot Preparedness Direct	5,105	0	5,105	8,115.61	-3,010.69	159.0%

410702 Biot Preparedness Superv

410702 511110 Salary	4,907	0	4,907	1,796.23	3,111.21	36.6%
410702 512141 SS	349	0	349	132.52	216.55	38.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
410702 512142 Ret (Emlr)	353	0	353	129.33	224.01	36.6%
410702 512144 Health	1,175	0	1,175	477.17	697.65	40.6%
410702 512145 Life	0	0	0	.26	.22	54.2%
410702 512151 HSA Contri	80	0	80	.00	80.00	.0%
410702 512173 Dental	55	0	55	20.99	34.21	38.0%
TOTAL Biot Preparedness Superv	6,920	0	6,920	2,556.50	4,363.85	36.9%
410716 Bioterrorism Prep Carryover						
410716 511110 Salary	0	0	0	1,694.69	-1,694.69	.0%
410716 511210 Wage Reg	0	0	0	1,398.78	-1,398.78	.0%
410716 511220 Wage Ovt	0	0	0	88.83	-88.83	.0%
410716 512141 SS	0	0	0	230.57	-230.57	.0%
410716 512142 Ret (Emlr)	0	0	0	229.13	-229.13	.0%
410716 512144 Health	0	0	0	897.43	-897.43	.0%
410716 512145 Life	0	0	0	.61	-.61	.0%
410716 512153 HRA Contri	0	0	0	60.62	-60.62	.0%
410716 512173 Dental	0	0	0	48.54	-48.54	.0%
410716 529160 Interp Fee	0	0	0	428.02	-428.02	.0%
TOTAL Bioterrorism Prep Carryover	0	0	0	5,077.22	-5,077.22	.0%
4109 TPCP WI WINS						
4109 421001 St Aid	-8,932	0	-8,932	-305.00	-8,627.00	3.4%
4109 511110 Salary	981	0	981	37.59	943.90	3.8%
4109 511210 Wage Reg	680	0	680	217.70	462.56	32.0%
4109 511330 Wage Long	4	0	4	.00	3.75	.0%
4109 512141 SS	113	0	113	17.53	95.86	15.5%
4109 512142 Ret (Emlr)	120	0	120	18.38	101.54	15.3%
4109 512144 Health	470	0	470	91.35	378.57	19.4%
4109 512145 Life	0	0	0	.14	.27	34.1%
4109 512151 HSA Contri	32	0	32	.00	32.00	.0%
4109 512153 HRA Contri	0	0	0	4.58	-4.58	.0%
4109 512173 Dental	22	0	22	3.99	18.09	18.1%
4109 521219 Othr Prof	6,509	0	6,509	3,260.00	3,248.78	50.1%
4109 591519 Oth Ins	0	0	0	10.64	-10.64	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
TOTAL TPCP WI WINS	0	0	0	3,356.90	-3,356.90	.0%
4110 Environmental Health						
4110 529299 Purch Care	31,325	0	31,325	20,888.00	10,437.00	66.7%
4110 531312 Office Sup	3,675	0	3,675	2,448.00	1,227.00	66.6%
TOTAL Environmental Health	35,000	0	35,000	23,336.00	11,664.00	66.7%
4112 Head Start						
4112 456017 Heads Crg	-7,613	0	-7,613	-1,201.08	-6,412.26	15.8%
4112 591519 Oth Ins	107	0	107	38.64	67.87	36.3%
TOTAL Head Start	-7,507	0	-7,507	-1,162.44	-6,344.39	15.5%
411203 Head Start Skilled Nurse						
411203 511110 Salary	768	0	768	1,716.18	-948.11	223.4%
411203 511210 Wage Reg	701	0	701	461.51	239.59	65.8%
411203 511220 Wage Ovt	17	0	17	.00	17.10	.0%
411203 512141 SS	106	0	106	161.91	-55.47	152.1%
411203 512142 Ret (Emlr)	106	0	106	152.56	-46.99	144.5%
411203 512144 Health	235	0	235	360.37	-125.41	153.4%
411203 512145 Life	0	0	0	.36	-.10	138.5%
411203 512151 HSA Contri	16	0	16	.00	16.00	.0%
411203 512173 Dental	16	0	16	19.23	-3.03	118.7%
TOTAL Head Start Skilled Nurse	1,966	0	1,966	2,872.12	-906.42	146.1%
411204 Head Start Nutrition						
411204 511110 Salary	964	0	964	11.58	952.73	1.2%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
411204 511210 Wage Reg	3,612	0	3,612	690.68	2,921.75	19.1%
411204 512141 SS	339	0	339	53.34	285.48	15.7%
411204 512142 Ret (Emlr)	308	0	308	50.55	257.38	16.4%
411204 512144 Health	235	0	235	3.06	231.90	1.3%
411204 512145 Life	0	0	0	.02	.42	4.5%
411204 512151 HSA Contri	16	0	16	.00	16.00	.0%
411204 512173 Dental	66	0	66	9.05	57.19	13.7%
TOTAL Head Start Nutrition	5,541	0	5,541	818.28	4,722.85	14.8%
4114 TB Dispensary						
4114 421001 St Aid	-3,000	0	-3,000	-935.07	-2,064.93	31.2%
4114 529299 Purch Care	100	0	100	.00	100.00	.0%
TOTAL TB Dispensary	-2,900	0	-2,900	-935.07	-1,964.93	32.2%
411417 IGRA						
411417 421001 St Aid	-6,035	0	-6,035	-1,472.18	-4,562.62	24.4%
411417 456009 Pvt Pay	-1,200	0	-1,200	-260.65	-939.35	21.7%
411417 511110 Salary	2,546	0	2,546	750.72	1,795.55	29.5%
411417 511210 Wage Reg	2,103	0	2,103	166.21	1,937.09	7.9%
411417 511220 Wage Ovt	51	0	51	.00	51.30	.0%
411417 512141 SS	324	0	324	67.35	256.17	20.8%
411417 512142 Ret (Emlr)	338	0	338	66.02	272.44	19.5%
411417 512144 Health	1,410	0	1,410	265.22	1,144.56	18.8%
411417 512145 Life	1	0	1	.21	.63	25.0%
411417 512151 HSA Contri	96	0	96	.00	96.00	.0%
411417 512173 Dental	66	0	66	9.19	57.05	13.9%
411417 521219 Othr Prof	3,900	0	3,900	946.40	2,953.60	24.3%
411417 531342 Chem Lab	100	0	100	.00	100.00	.0%
411417 591519 Oth Ins	0	0	0	30.00	-30.00	.0%
TOTAL IGRA	3,701	0	3,701	568.49	3,132.42	15.4%
4115 Tax Levy Other Finance						
4115 411100 Gen Prop T	-986,766	0	-986,766	-657,844.00	-328,922.00	66.7%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
TOTAL Tax Levy Other Finance	-986,766	0	-986,766	-657,844.00	-328,922.00	66.7%
4116 CPR						
4116 456009 PP Pers C	-3,500	0	-3,500	-105.54	-3,394.46	3.0%
4116 511110 Salary	0	0	0	33.97	-33.97	.0%
4116 511210 Wage Reg	1,402	0	1,402	3,036.24	-1,634.04	216.5%
4116 511220 Wage Ovt	34	0	34	74.35	-40.15	217.4%
4116 512141 SS	95	0	95	220.77	-125.56	231.9%
4116 512142 Ret (Emlr)	103	0	103	226.40	-122.98	218.9%
4116 512144 Health	470	0	470	1,082.01	-612.08	230.2%
4116 512145 Life	0	0	0	.83	-.47	230.6%
4116 512151 HSA Contri	32	0	32	.00	32.00	.0%
4116 512153 HRA Contri	0	0	0	38.17	-38.17	.0%
4116 512173 Dental	22	0	22	52.86	-30.78	239.4%
4116 531349 Othr Oper	0	0	0	8.00	-8.00	.0%
4116 591519 Oth Ins	0	0	0	9.20	-9.20	.0%
TOTAL CPR	-1,341	0	-1,341	4,677.26	-6,017.86	-348.9%
4117 PH Infrastructure Grant						
4117 421001 St Aid	-87,749	0	-87,749	-23,981.00	-63,768.13	27.3%
4117 511110 Salary	50,339	0	50,339	20,257.60	30,081.51	40.2%
4117 511210 Wage Reg	14,022	0	14,022	4,461.09	9,560.88	31.8%
4117 511220 Wage Ovt	342	0	342	12.69	329.33	3.7%
4117 512141 SS	4,633	0	4,633	1,821.04	2,811.62	39.3%
4117 512142 Ret (Emlr)	4,637	0	4,637	1,619.33	3,017.69	34.9%
4117 512144 Health	12,084	0	12,084	4,364.45	7,719.82	36.1%
4117 512145 Life	10	0	10	4.20	6.24	40.2%
4117 512151 HSA Contri	872	0	872	.00	872.00	.0%
4117 512153 HRA Contri	0	0	0	19.27	-19.27	.0%
4117 512173 Dental	810	0	810	271.44	538.20	33.5%
4117 531349 Othr Oper	0	0	0	48.00	-48.00	.0%
4117 591519 Oth Ins	0	0	0	412.56	-412.56	.0%
TOTAL PH Infrastructure Grant	0	0	0	9,310.67	-9,310.67	.0%
4120 Communicable Disease Prevent						

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4120 421001 St Aid	-5,490	0	-5,490	-5,520.00	30.00	100.5%
4120 511110 Salary	42,670	0	42,670	24,261.33	18,409.11	56.9%
4120 511210 Wage Reg	701	0	701	537.55	163.55	76.7%
4120 511220 Wage Ovt	17	0	17	.00	17.10	.0%
4120 512141 SS	3,300	0	3,300	1,871.05	1,428.82	56.7%
4120 512142 Ret (Emlr)	3,048	0	3,048	1,046.69	2,000.97	34.3%
4120 512144 Health	757	0	757	2,804.70	-2,047.91	370.6%
4120 512145 Life	5	0	5	2.30	2.49	48.0%
4120 512151 HSA Contri	56	0	56	.00	56.00	.0%
4120 512153 HRA Contri	0	0	0	2.24	-2.24	.0%
4120 512173 Dental	318	0	318	143.32	175.04	45.0%
4120 591519 Oth Ins	478	0	478	276.64	201.02	57.9%
TOTAL Communicable Disease Prevent	45,860	0	45,860	25,425.82	20,433.95	55.4%
4122 Drug Free Communities Grant						
4122 424001 Fed Grants	-125,000	0	-125,000	-59,168.59	-65,831.41	47.3%
4122 511210 Wage Reg	82,554	0	82,554	39,320.16	43,233.52	47.6%
4122 511220 Wage Ovt	149	0	149	166.18	-16.81	111.3%
4122 512141 SS	6,340	0	6,340	3,020.79	3,319.23	47.6%
4122 512142 Ret (Emlr)	4,678	0	4,678	2,371.92	2,306.30	50.7%
4122 521219 Othr Prof	10,500	3,000	13,500	4,905.54	8,594.46	36.3%
4122 529160 Interp Fee	2,500	0	2,500	.00	2,500.00	.0%
4122 531312 Office Sup	0	0	0	604.38	-604.38	.0%
4122 531313 Print & Dp	527	0	527	.00	526.91	.0%
4122 531322 Subscript	900	0	900	20.00	880.00	2.2%
4122 531324 Memb Dues	400	0	400	.00	400.00	.0%
4122 531326 Advertise	3,000	0	3,000	40.02	2,959.98	1.3%
4122 531349 Othr Oper	420	11,092	11,512	1,771.42	9,740.69	15.4%
4122 532325 Registr	2,000	0	2,000	4,990.00	-2,990.00	249.5%
4122 532332 Mileage	400	0	400	.00	400.00	.0%
4122 532334 Com Travel	1,600	0	1,600	1,327.03	272.97	82.9%
4122 532336 Lodging	2,025	0	2,025	3,471.32	-1,446.32	171.4%
4122 532339 Other Trvl	100	0	100	64.57	35.43	64.6%
4122 591519 Oth Ins	907	0	907	527.36	379.44	58.2%
4122 699999 Budget FB	0	-14,092	-14,092	.00	-14,092.11	.0%
TOTAL Drug Free Communities Grant	-6,000	0	-6,000	3,432.10	-9,432.10	-57.2%
412306 DFC - AWY Mini Grant						

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
412306 531312 Office Sup	0	0	0	80.86	-80.86	.0%
412306 531349 Othr Oper	0	0	0	303.95	-303.95	.0%
412306 535242 Maint Mach	0	0	0	49.68	-49.68	.0%
TOTAL DFC - AWY Mini Grant	0	0	0	434.49	-434.49	.0%
412307 DFC SOR Grant						
412307 421001 St Aid	-24,500	0	-24,500	-14,500.00	-10,000.00	59.2%
412307 521219 Othr Prof	14,500	0	14,500	15,000.00	-500.00	103.4%
412307 531326 Advertise	10,000	0	10,000	.00	10,000.00	.0%
412307 531342 Chem Lab	0	0	0	1,000.00	-1,000.00	.0%
TOTAL DFC SOR Grant	0	0	0	1,500.00	-1,500.00	.0%
4128 American Rescue Plan Act						
4128 421001 St Aid	0	0	0	-7,037.00	7,037.00	.0%
4128 531298 UPS	0	0	0	73.65	-73.65	.0%
4128 531312 Office Sup	0	0	0	724.64	-724.64	.0%
4128 531342 Chem Lab	0	3,000	3,000	2,043.78	956.22	68.1%
4128 531349 Othr Oper	0	7,599	7,599	7,630.70	-31.70	100.4%
4128 699700 Res Oper	0	-10,599	-10,599	.00	-10,599.00	.0%
TOTAL American Rescue Plan Act	0	0	0	3,435.77	-3,435.77	.0%
4130 Overdose Fatality Review						
4130 421001 St Aid	-15,300	0	-15,300	-3,802.00	-11,498.00	24.8%
4130 511110 Salary	6,787	0	6,787	4,842.32	1,945.11	71.3%
4130 511210 Wage Reg	715	0	715	2,488.53	-1,773.72	348.1%
4130 511220 Wage Ovt	2	0	2	.00	1.51	.0%
4130 512141 SS	543	0	543	549.20	-6.36	101.2%
4130 512142 Ret (Emlr)	536	0	536	527.83	8.11	98.5%
4130 512144 Health	1,462	0	1,462	1,452.37	9.32	99.4%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4130 512145 Life	1	0	1	.98	-.09	110.1%
4130 512151 HSA Contri	104	0	104	.00	104.00	.0%
4130 512173 Dental	88	0	88	54.48	33.84	61.7%
4130 531303 Comp Eq	0	0	0	4,308.00	-4,308.00	.0%
4130 531312 Office Sup	0	0	0	943.43	-943.43	.0%
4130 531313 Print & Dp	539	0	539	.00	539.47	.0%
4130 531326 Advertise	1,000	0	1,000	.00	1,000.00	.0%
4130 531349 Othr Oper	1,500	0	1,500	362.00	1,138.00	24.1%
4130 532325 Registr	1,500	0	1,500	.00	1,500.00	.0%
4130 532335 Meals	165	0	165	.00	165.00	.0%
4130 532336 Lodging	300	0	300	120.20	179.80	40.1%
4130 533225 Tele Fax	0	0	0	58.24	-58.24	.0%
4130 571009 MIS PC	0	0	0	279.74	-279.74	.0%
4130 591519 Oth Ins	58	0	58	47.84	10.26	82.3%
TOTAL Overdose Fatality Review	0	0	0	12,233.16	-12,233.16	.0%
4133 EH Data Grant						
4133 421001 St Aid	0	-10,000	-10,000	-696.00	-9,304.00	7.0%
4133 511210 Wage Reg	0	0	0	21.61	-21.61	.0%
4133 512141 SS	0	0	0	1.46	-1.46	.0%
4133 512142 Ret (Emlr)	0	0	0	1.56	-1.56	.0%
4133 512144 Health	0	0	0	6.04	-6.04	.0%
4133 512145 Life	0	0	0	.01	-.01	.0%
4133 521219 Othr Prof	0	17,080	17,080	15,511.00	1,569.00	90.8%
4133 531311 Postage	0	1,320	1,320	569.80	750.20	43.2%
4133 531313 Print & Dp	0	1,600	1,600	1.46	1,598.54	.1%
4133 535242 Maint Mach	0	0	0	93.56	-93.56	.0%
4133 699700 Res Oper	0	-10,000	-10,000	.00	-10,000.00	.0%
TOTAL EH Data Grant	0	0	0	15,510.50	-15,510.50	.0%
TOTAL Health Department Fund	-32,330	0	-32,330	32,506.67	-64,837.10	-100.5%
TOTAL REVENUES	-1,419,567	-63,889	-1,483,456	-857,688.30	-625,767.60	
TOTAL EXPENSES	1,387,237	63,889	1,451,125	890,194.97	560,930.50	

FROM 2026 01 TO 2026 08

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
GRAND TOTAL	-32,330	0	-32,330	32,506.67	-64,837.10	-100.5%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
4201 WIC Grant Regular						
4201 421001 St Aid	-365,911	0	-365,911	-163,366.00	-202,545.00	44.6%
4201 486004 Misc Rev	-5,000	0	-5,000	.00	-5,000.00	.0%
4201 529160 Interp Fee	5,000	0	5,000	.00	5,000.00	.0%
TOTAL WIC Grant Regular	-365,911	0	-365,911	-163,366.00	-202,545.00	44.6%
420101 WIC Director						
420101 511110 Salary	1,258	0	1,258	197.65	1,060.22	15.7%
420101 512141 SS	91	0	91	14.79	76.27	16.2%
420101 512142 Ret (Emlr)	91	0	91	14.23	76.34	15.7%
420101 512144 Health	235	0	235	36.65	198.31	15.6%
420101 512145 Life	0	0	0	.06	.09	40.0%
420101 512151 HSA Contri	16	0	16	.00	16.00	.0%
420101 512173 Dental	11	0	11	.00	11.04	.0%
TOTAL WIC Director	1,702	0	1,702	263.38	1,438.27	15.5%
420102 WIC Supervisor						
420102 511110 Salary	981	0	981	.00	981.49	.0%
420102 512141 SS	70	0	70	.00	69.81	.0%
420102 512142 Ret (Emlr)	71	0	71	.00	70.67	.0%
420102 512144 Health	235	0	235	.00	234.96	.0%
420102 512145 Life	0	0	0	.00	.10	.0%
420102 512151 HSA Contri	16	0	16	.00	16.00	.0%
420102 512173 Dental	11	0	11	.00	11.04	.0%
TOTAL WIC Supervisor	1,384	0	1,384	.00	1,384.07	.0%
420104 WIC Nutrition						
420104 511110 Salary	0	0	0	12,850.22	-12,850.22	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR:
240 Health Department Fund

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
420104 511210 Wage Reg	0	0	0	15,804.32	-15,804.32	.0%
420104 512141 SS	0	0	0	1,941.47	-1,941.47	.0%
420104 512142 Ret (Emlr)	0	0	0	2,062.14	-2,062.14	.0%
420104 512144 Health	0	0	0	7,508.69	-7,508.69	.0%
420104 512145 Life	0	0	0	17.37	-17.37	.0%
420104 512153 HRA Contri	0	0	0	331.80	-331.80	.0%
420104 512173 Dental	0	0	0	420.94	-420.94	.0%
420104 521219 Othr Prof	0	0	0	420.00	-420.00	.0%
420104 531311 Postage	0	0	0	197.04	-197.04	.0%
420104 531349 Othr Oper	0	0	0	5,697.48	-5,697.48	.0%
420104 532325 Registr	0	0	0	70.00	-70.00	.0%
420104 533225 Tele Fax	0	0	0	210.58	-210.58	.0%
420104 535242 Maint Mach	0	0	0	54.18	-54.18	.0%
420104 535247 Build Repr	5,575	0	5,575	5,600.00	-25.00	100.4%
420104 571004 IP Tel All	0	0	0	120.64	-120.64	.0%
420104 571009 MIS PC	0	0	0	3,077.36	-3,077.36	.0%
420104 571010 MIS Sys	0	0	0	497.36	-497.36	.0%
420104 591519 Oth Ins	0	0	0	415.44	-415.44	.0%
TOTAL WIC Nutrition	5,575	0	5,575	57,297.03	-51,722.03	%
420105 WIC Admin						
420105 511110 Salary	88,717	0	88,717	24,921.86	63,794.83	28.1%
420105 511210 Wage Reg	156,166	0	156,166	21,062.53	135,103.18	13.5%
420105 511330 Wage Long	313	0	313	.00	313.47	.0%
420105 512141 SS	16,970	0	16,970	3,062.61	13,907.88	18.0%
420105 512142 Ret (Emlr)	17,287	0	17,287	2,997.61	14,289.30	17.3%
420105 512144 Health	53,362	0	53,362	10,477.25	42,884.28	19.6%
420105 512145 Life	64	0	64	24.59	39.67	38.3%
420105 512151 HSA Contri	3,784	0	3,784	.00	3,784.00	.0%
420105 512153 HRA Contri	0	0	0	1,017.36	-1,017.36	.0%
420105 512173 Dental	3,513	0	3,513	800.27	2,712.73	22.8%
420105 531298 UPS	0	0	0	40.00	-40.00	.0%
420105 531311 Postage	1,100	0	1,100	197.01	902.99	17.9%
420105 531312 Office Sup	50	0	50	162.99	-112.99	326.0%
420105 531314 Small Item	0	0	0	73.96	-73.96	.0%
420105 531349 Othr Oper	0	0	0	15.00	-15.00	.0%
420105 531351 Gas/Diesel	400	0	400	279.27	120.73	69.8%
420105 532325 Registr	720	0	720	.00	720.00	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
420105 532335 Meals	75	0	75	.00	75.00	.0%
420105 532336 Lodging	300	0	300	.00	300.00	.0%
420105 533225 Tele Fax	900	0	900	344.54	555.46	38.3%
420105 535242 Maint Mach	550	0	550	81.14	468.86	14.8%
420105 535247 Build Repr	5,575	0	5,575	5,650.00	-75.00	101.3%
420105 571004 IP Tel All	917	0	917	120.64	796.36	13.2%
420105 571005 Dup Allc	138	0	138	92.00	46.00	66.7%
420105 571009 MIS PC	18,483	0	18,483	3,077.36	15,405.64	16.6%
420105 571010 MIS Sys	2,983	0	2,983	497.36	2,485.64	16.7%
420105 591519 Oth Ins	2,289	0	2,289	415.36	1,873.23	18.1%
TOTAL WIC Admin	374,656	0	374,656	75,410.71	299,244.94	20.1%
420106 WIC Client Services						
420106 511110 Salary	0	0	0	22,369.31	-22,369.31	.0%
420106 511210 Wage Reg	0	0	0	56,919.91	-56,919.91	.0%
420106 512141 SS	0	0	0	5,456.39	-5,456.39	.0%
420106 512142 Ret (Emlr)	0	0	0	5,708.89	-5,708.89	.0%
420106 512144 Health	0	0	0	18,343.00	-18,343.00	.0%
420106 512145 Life	0	0	0	32.66	-32.66	.0%
420106 512153 HRA Contri	0	0	0	574.95	-574.95	.0%
420106 512173 Dental	0	0	0	1,530.41	-1,530.41	.0%
420106 521219 Othr Prof	0	0	0	560.00	-560.00	.0%
420106 531311 Postage	0	0	0	197.04	-197.04	.0%
420106 531312 Office Sup	0	0	0	252.96	-252.96	.0%
420106 531314 Small Item	0	0	0	2,093.00	-2,093.00	.0%
420106 531342 Chem Lab	1,000	0	1,000	2,190.57	-1,190.57	219.1%
420106 533225 Tele Fax	0	0	0	210.58	-210.58	.0%
420106 535242 Maint Mach	0	0	0	54.18	-54.18	.0%
420106 535247 Build Repr	10,000	0	10,000	5,550.00	4,450.00	55.5%
420106 571004 IP Tel All	0	0	0	120.64	-120.64	.0%
420106 571009 MIS PC	0	0	0	3,077.36	-3,077.36	.0%
420106 571010 MIS Sys	0	0	0	497.36	-497.36	.0%
420106 591519 Oth Ins	0	0	0	415.44	-415.44	.0%
TOTAL WIC Client Services	11,000	0	11,000	126,154.65	-115,154.65	%
420107 Farmer's Market						
420107 511110 Salary	0	0	0	101.92	-101.92	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
420107 511210 Wage Reg	0	0	0	412.38	-412.38	.0%
420107 512141 SS	0	0	0	36.93	-36.93	.0%
420107 512142 Ret (Emlr)	0	0	0	38.02	-38.02	.0%
420107 512144 Health	0	0	0	171.16	-171.16	.0%
420107 512145 Life	0	0	0	.11	-.11	.0%
420107 512153 HRA Contri	0	0	0	3.87	-3.87	.0%
420107 512173 Dental	0	0	0	15.48	-15.48	.0%
TOTAL Farmer's Market	0	0	0	779.87	-779.87	.0%
420108 WIC Outreach						
420108 511210 Wage Reg	0	0	0	95.31	-95.31	.0%
420108 512141 SS	0	0	0	6.77	-6.77	.0%
420108 512142 Ret (Emlr)	0	0	0	6.86	-6.86	.0%
420108 512144 Health	0	0	0	45.89	-45.89	.0%
420108 512145 Life	0	0	0	.03	-.03	.0%
420108 512173 Dental	0	0	0	2.87	-2.87	.0%
TOTAL WIC Outreach	0	0	0	157.73	-157.73	.0%
420109 WIC Breastfeeding						
420109 511110 Salary	0	0	0	1,728.59	-1,728.59	.0%
420109 511210 Wage Reg	0	0	0	7,226.19	-7,226.19	.0%
420109 512141 SS	0	0	0	650.79	-650.79	.0%
420109 512142 Ret (Emlr)	0	0	0	497.19	-497.19	.0%
420109 512144 Health	0	0	0	1,036.13	-1,036.13	.0%
420109 512145 Life	0	0	0	2.14	-2.14	.0%
420109 512153 HRA Contri	0	0	0	42.93	-42.93	.0%
420109 512173 Dental	0	0	0	138.29	-138.29	.0%
420109 521219 Othr Prof	0	0	0	157.50	-157.50	.0%
420109 531311 Postage	0	0	0	197.01	-197.01	.0%
420109 531342 Chem Lab	0	0	0	8.99	-8.99	.0%
420109 532325 Registr	0	0	0	688.17	-688.17	.0%
420109 533225 Tele Fax	0	0	0	313.38	-313.38	.0%
420109 535247 Build Repr	1,150	0	1,150	500.00	650.00	43.5%
420109 571004 IP Tel All	0	0	0	120.64	-120.64	.0%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
420109 571009 MIS PC	0	0	0	3,835.34	-3,835.34	.0%
420109 571010 MIS Sys	0	0	0	497.36	-497.36	.0%
420109 591519 Oth Ins	0	0	0	433.59	-433.59	.0%
TOTAL WIC Breastfeeding	1,150	0	1,150	18,074.23	-16,924.23	%
4202 WIC SNAP Nutr Ed Fit Family						
4202 421001 St Aid	-22,332	0	-22,332	.00	-22,332.00	.0%
4202 511110 Salary	4,822	0	4,822	.00	4,821.56	.0%
4202 511210 Wage Reg	8,345	0	8,345	.00	8,345.36	.0%
4202 511330 Wage Long	19	0	19	.00	19.19	.0%
4202 512141 SS	918	0	918	.00	917.64	.0%
4202 512142 Ret (Emlr)	919	0	919	.00	919.15	.0%
4202 512144 Health	2,585	0	2,585	.00	2,584.61	.0%
4202 512145 Life	4	0	4	.00	3.71	.0%
4202 512151 HSA Contri	176	0	176	.00	176.00	.0%
4202 512173 Dental	199	0	199	.00	198.72	.0%
4202 531298 UPS	100	0	100	.00	100.00	.0%
4202 531311 Postage	1,000	0	1,000	.00	1,000.00	.0%
4202 531312 Office Sup	200	0	200	.00	200.00	.0%
4202 531349 Othr Oper	548	0	548	.00	547.90	.0%
4202 532335 Meals	75	0	75	.00	75.00	.0%
4202 532336 Lodging	300	0	300	.00	300.00	.0%
4202 533225 Tele Fax	600	0	600	.00	600.00	.0%
4202 535242 Maint Mach	200	0	200	.00	200.00	.0%
4202 535247 Build Repr	1,200	0	1,200	.00	1,200.00	.0%
4202 591519 Oth Ins	123	0	123	.00	123.16	.0%
TOTAL WIC SNAP Nutr Ed Fit Family	0	0	0	.00	.00	.0%
4203 WIC Peer Counselor						
4203 421001 St Aid	-30,300	0	-30,300	-14,285.00	-16,015.00	47.1%
4203 533225 Tele Fax	690	0	690	378.96	311.04	54.9%
4203 535247 Build Repr	500	0	500	.00	500.00	.0%
4203 571009 MIS PC	6,721	0	6,721	3,718.02	3,002.98	55.3%
4203 591519 Oth Ins	214	0	214	127.05	87.20	59.3%

FROM 2026 01 TO 2026 08

ACCOUNTS FOR: 240 Health Department Fund	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
TOTAL WIC Peer Counselor	-22,175	0	-22,175	-10,060.97	-12,113.78	45.4%
420304 WIC Peer Nutrition						
420304 511110 Salary	964	0	964	.00	964.31	.0%
420304 511210 Wage Reg	1,445	0	1,445	3,010.81	-1,565.84	208.4%
420304 512141 SS	173	0	173	229.57	-56.56	132.7%
420304 512142 Ret (Emlr)	165	0	165	216.78	-51.95	131.5%
420304 512144 Health	235	0	235	.00	234.96	.0%
420304 512145 Life	0	0	0	.00	.44	.0%
420304 512151 HSA Contri	16	0	16	.00	16.00	.0%
420304 512173 Dental	33	0	33	45.59	-12.47	137.7%
TOTAL WIC Peer Nutrition	3,032	0	3,032	3,502.75	-471.11	115.5%
420309 WIC Peer Breastfeeding						
420309 511210 Wage Reg	20,361	0	20,361	10,978.84	9,381.74	53.9%
420309 512141 SS	1,558	0	1,558	839.88	717.71	53.9%
TOTAL WIC Peer Breastfeeding	21,918	0	21,918	11,818.72	10,099.45	53.9%
TOTAL Health Department Fund	32,330	0	32,330	120,032.10	-87,701.67	371.3%
TOTAL REVENUES	-423,543	0	-423,543	-177,651.00	-245,892.00	
TOTAL EXPENSES	455,873	0	455,873	297,683.10	158,190.33	

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Administration Division													
Please refer to Strategic Plan for variety of Outcomes/Objectives													
Students	1	1	2	1	2	2	2	2	3				16
Number of Staff Trainings	1	40	5	3	3	4	7	5	2				70
Number of Communication Channels Utilized	3	3	3	3	3	2	2	2	2				23
Social Media (Posts)	119	68	90	104	81	125	102	83	78				850
Social Media (Reach)	43193	11846	18621	39,913	89,947	11,750	53471	27,946	23,204				319891
Social Media Engagments	393	109	169	379	490	222	364	301	213				2640
Social Media (Reach/Post)	1080	624	660	1236	2786	298	1210	337	938				9169
Memos (Updates) Provided on Current Health Issues	4	0	0	1	3	2	2	3	1				16
# of Poster Presentations	0	0	0	4	1	2	1	0	1				9
Number of Partners	99	99	99	99	99	99	100	100	101				895
Long Term Grant Proposals	0	0	0	0	0	1	1	1	0				3
Short Term Grant Proposals	1	1	1	0	0	1	1	1	0				6
Maternal, Child, and Family Health Division													
Outcome: Families, especially infants and young children in Jefferson County are healthy and well.													
Strategic Plan: Objective 4.3: By July 1st, 2026, significantly improve maternal and child health outcomes across relevant public health measures.													
PNCC Referrals	6	11	8	15	13	12	11	8	9				93

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
PNCC Clients	14	13	13	11	14	18	20	19	21				143
# of Provider Referrals	2	7	6	6	5	7	8	3	3				47
Number of home visits to at risk mothers and babies	14	13	13	11	14	18	20	19	21				143
PNCC Billable Services	12	14	13	13	18	25	21	23	33				172
TalkReadPlay Referrals	1	0	0	0	0	0	0	0	0				1
TalkReadPlay Visits	0	0	0	0	0	0	0	0	0				0
Talk ReadPlay Clients	0	0	0	0	0	0	0	0	0				0
Breast Feeding Support Groups	0	0	0	0	0	0	0	0	0				0
Breast Feeding Support Group Attendees	0	0	0	0	0	0	0	0	0				0
Headstart CarePlans	4	0	2	2	1	5	0	18	1				33
Headstart Menu Analysis Hours	1.5	1.5	1.25	1.5	0	0	0	1.5	1.5				1.5
Headstart Nutrition Care Plans	1	0	0	1	0	0	0	18	3				23
School Consultations	0	1	1	2	2	1	1	2	3				13

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Daycare Consultations	1	0	0	0	0	0	0	0	0				1
ASQ Screenings Completed	0	0	0	0	0	0	0	0	0				0
# of ASQs that required referral	0	0	0	0	0	0	0	0	0				0
Breast Feeding Support Visits Provided	0	2	0	1	1	0	1	2	1				8
Number of Parenting Groups Provided	1	1	0	1	1	1	1	0	1				7
Number in attendance of Parenting Group	13	9	0	14	6	6	18	0	9				13
Number of Perinatal Mental Health Groups Provided	1	1	1	1	1	1	1	1	1				1
Number in attendance of Perinatal Mental Health Group	6	3	3	3	1	1	4	4	5				6
Number of new baby letters sent	31	15	13	72	27	43	36	0	0				31
WIC Caseload Average	Final - 1125	Final - 1108	Final - 1117	Final - 1105	Final - 1093	FInal - 1066	Final - 1079	Final - 1089	Initial - 1098				
WIC Breastfeeding Peer Support Contacts	126	109	138	100	136	124	121	119	122				1095

Access to and Linkage with Clinical Care

Outcome: Improve Children's health and access to routine early childhood hearing and vision screenings.

Outcome: Achieve and maintain effective vaccination coverage levels for universally recomended vaccines among children

Outcome: Increase routine vaccine coverage for adolescents

Outcome: Increase percentage of people who are vaccinated annually against influenza

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Strategic Plan: Objective 4.5: By July 1st, 2026, enhance clinical service delivery to underserved and high-risk populations.													
# VFC Vaccinations Provided (exclude covid-19 and flu)	9	6	14	6	6	8	11	13	5				78
# VFA Vaccinations Provided (exclude covid-19 and flu)	16	12	7	16	3	19	12	9	3				97
Clinic Immunization Clients	11	10	12	10	5	11	11	9	9				88
Clinic Total Immunizations	34	20	28	24	9	27	23		13				178
# of children age 0-24 months recieving vaccinations	1	2	3	3	1	3	2	2	2				19
# of children age 3-5 years recieving vaccinations	2	0	0	4	1	0	1	1	3				12
# of school age children 6-12 years recieving vaccinations	10	0	3	0	1	1	2	1	1				19
# of adolescents 13-18 receiving vaccinations	0	2	0	0	0	1	1	1	0				5
# of HPV vaccinations administered to females	0	0	1	1	0	0	0	0	0				2

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
# of HPV Vaccinations administered to males	0	0	0	1	0	1	1	0	0				3
# of Influenza vaccinations provided	9	2	3	2	0	0	0	0	5				21
# of COVID-19 Vaccinations	0	0	2	0	0	0	0	0	0				2
Pregnancy Tests administered	1	2	1	1	1	0	0	0	0				6
TB Skin tests placed	7	9	5	57	29	12	20	12	17				168
TB skin tests read	6	9	5	54	7	11	13	9	9	2			125
# of IGRAs performed	4	1	4	4	0	1	1	3	0				18
Hearing Screenings Performed	0	0	0	0	0	0	0	0	294				294
# of children re-screened	0	0	0	0	0	0	0	0	0				0
Number of Children Referred for Hearing Concern	0	0	0	0	0	0	0	0	0				0
Vision Screenings Performed	0	0	0	0	0	0	0	0	605				605
Number of Children Referred for Vision Concern	0	0	0	0	0	0	0	0	59				59

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
# of Mobile Clinics	0	0	0	0	0	1	0	0	0				1
# of Mobile Clinic Vaccinations	0	0	0	0	0	10	0	0	0				10
Flouride Varnish Completed	0	0	0	0	0	0	0	0	1				1
Flouride Varnish Contacts	0	0	0	0	0	0	0	0	1				1
Dental Referrals	2	1	3	1	2	4	2	5	5	1			26
# of Mental Health Injections	15	14	16	15	11	13	11	12	10				117
#of Vivitrol Injections	1	1	2	2	3	4	2	2	2				19
# of Jail Immunizations Provided	0	0	0	0	0	0	0	0	0				0
Blood Pressure Screenings	0	0	0	19	0	1	5	2	0				27
# of Jail Immunization Clients	0		0	0	0	0	0	0	0				0

Chronic Disease and Injury Prevention

Outcome: Children 0-8 years of age and under 4'9" tall will use an appropriate car seat correctly in their vehicles

Outcome: All children will have access to a safe sleep environment

Outcome: Reduce Accidental overdoses and child deaths

Outcome: Ensure access to Nutrition and Exercise resources and support

Strategic Plan: Objective 4.6: Lead Division: By July 1st, 2026, reduce childhood lead exposure and poisoning.

JCHD
Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
#of carseats inspected by JCHD	5	5	7	2	4	12	5	11	3				54
# people receiving a passenger safety education session	6	5	8	2	4	13	3	10	3				54
# of incorrectly installed carseats upon inspection	1	1	4	0	1	2	0	6	0				15
# of Fit Family Clients													0
# of safe sleep education sessions	2	3	2	3	0	1	1	2	1				15
# of pack n plays provided	2	3	2	3	0	1	1	2	1				15
# of gun safety storage items provided	-	-	-	-	-	-	-		6				
General Outreach & Education events	0	1	9	7	3	3	4	5	5				37
# of Accidental Overdoses Reviewed	0	0	1	0	0	2	0	0	0				3
# of Accidental Death of a child reviewed			2	0	0	2	0	2	0				6
# of Jail Diet Analysis	0	0	0	0	0	1	0	0	0				1
Jail Menu Analysis hours	0	0	0.25	22	8	0	0	0	0				
In House Lead Screening	22	21	21	16	16	16	17	22	25				176
County Wide Blood Lead Level Screenings	61	61	91	82	81	74	74	100	66				690
Case Managed Blood Lead Level (>10ug/dl)	0	0	2	0	0	1	0	0	0				3

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Case Managed Blood Lead Level (3.5-9ug/dl)	4	4	6	8	10	8	9	3	2				54
Lead Level (<3.5ug/dl)	57	57	83	74	71	65	65	97	64				633
Lead Nurse Home Visit	0	1	0	0	2	1	0	0	0				4
PHVM # Items distributed	134	117	266	252	10	522	192	630	55				2178
# of Narcan distributed	132	45	48	44	12	51	0	87	74				493
# of FTS distributed	0	0	0	0	100	1000	0	0	0				1100
# of Xylazine test strips distributed	40	0	20	100	0	1000	0	0	0				1160
# of DFC items distributed (Deterra, lockboxes/bags)	114	75	0	21	49	41	4	10	5				319
# of tobacco compliance checks completed	0	0	0	0	0	54	0	0	0				54
# of alcohol compliance checks completed	0	38	0	0	0	0	0	0	0				38
# of Hidden in Plain Sight demonstrations	0	0	0	1	0	0	0	0	0				1
# of trainings/conferences /events made possible by JCDFC	1	1	12	5	1	0	0	0	0	1			21

Communicable Disease Division

Outcome: Reduce Preventable Infectious Disease

Strategic Plan: Objective 4.2: Communicable Disease: By July 1st, 2026, reduce the annual incidence of all communicable diseases, excluding COVID-19, by 5%.

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Total Disease Investigations Conducted	175	262	177	100	81	112	88	103	97				1195
Confirmed Disease Investigations Conducted	135	165	124	59	30	45	26	35	40				659
Total Probable and Suspect Cases	7	14	17	10	14	20	30	31	21				164
Total Category I Diseases Confirmed	0	0	0	0	0	0	0	0	0				0
Total Category II Diseases Confirmed	135	165	124	59	30	45	26	35	40				659
Acute cases of Hepatitis	0	1	2	0	0	0	0	0	0				3
Chronics Cases of Hepatitis Reported	12	26	14	12	13	9	13	14	17				130
# of confirmed STIs	9	8	12	19	11	19	11	9	13				111
Confirmed TB Cases	0	0	0	0	0	0	0	0	0				0
Reported LTBI Cases	6	7	2	5	3	0	2	5	4				34
Outbreaks/Trends Investigated	0	2	2	2	0	1	0	0	1				8
# of MDRO Investigated	0	0	1	0	0	0	0	0	1				2

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Influenza Cases	50	71	71	4	0	0	0	0	1				197
Hospitalized Influenza Cases	17	12	7	1	0	0	0	0	0				37
STI Kits Given	0	0	0	0	0	0	0	0	0				0
Specimen Submission for Rabies	0	0	5	2	7	3	4	11	2				34
Environmental Health Division Strategic Plan: Objective 4.9: By July 1st, 2026, assess environmental hazards in Jefferson County and address as appropriate.													
Retail Food Serving Meals Inspections	42	32	44	32	46	47	37	29	20				329
Retail Food not serving meals Inspections	36	28	22	23	16	20	5	16	9				175
School Inspections	0	0	10	6	15	0	0	0	1				32
Tattoo & Body Piercing	0	1	0	0	0	0	0	0	0				1
Lodging	2	3	6	15	29	20	5	1	6				87
Campgrounds	0	0	0	1	6	9	1	1	2				20
Pools	11	12	8	9	14	27	14	19	8				122
Re-Ed Camps	0	0	0	0	1	1	0	1	0				3

Jefferson County Health Department

-	January	February	March	April	May	June	July	August	September	October	November	December	2026 Total
Beach Water Sampling	0	0	0	0	3	15	12	12	0				42
Radon Kits Provided	24	12	3	4	0	9	8	0	2				62
Human Health Hazard Complaints	1	0	4	0	1	2	4	6	2				20
Well Water Testing	0	3	1	1	4	4	1	3	3				20
Elevated Blood Lead Level Inspection	0	0	0	0	0	0	0	0	0				0
Nitrate Screening Tests	0	0	1	4	2	2	2	0	2				13
Emergency Preparedness (This is not a division but rather woven into each Public Health Foundational Area)													
Strategic Plan: Objective 4.7: By July 1st, 2026, build Public Health Emergency Preparedness (PHEP) competencies to at least 90% alignment with state-supported competency framework.													
# of PHEP Plans Updated	0	0	1	0	0	1	0	0	0				2
# of Emergency Exercise Involvement (Tabletop Exercises)	0	0	0	0	0	0	0	1	1				2
# of WEAVR Volunteers	111	111	111	111	111	111	111	112	113				