

Galion City Health Department Annual Report 2013

TABLE OF CONTENTS

- Historical Sketch
- Governance
- 2013 Goals Overview
- 2014 Goals Overview
- Division of Nursing
- Division of Environmental Health
- Division of Vital Statistics
- Income Report



Galion City Health Department

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Galion City Health Department

Galion City Health Department has been serving our community since 1869 with public health prevention services. The remarkable reduction in communicable and vaccine preventable diseases, along with an improved health status and general quality of life are attributable to advances in public health. Our education, intervention, consultation, surveillance, and other health services are designed to improve health outcomes. Your Health Department is here to serve you in the prevention of disease, promotion of health, and the protection of our community's health. Public health reaches everybody, everywhere, everyday.

The Mission of Galion City Health Department:

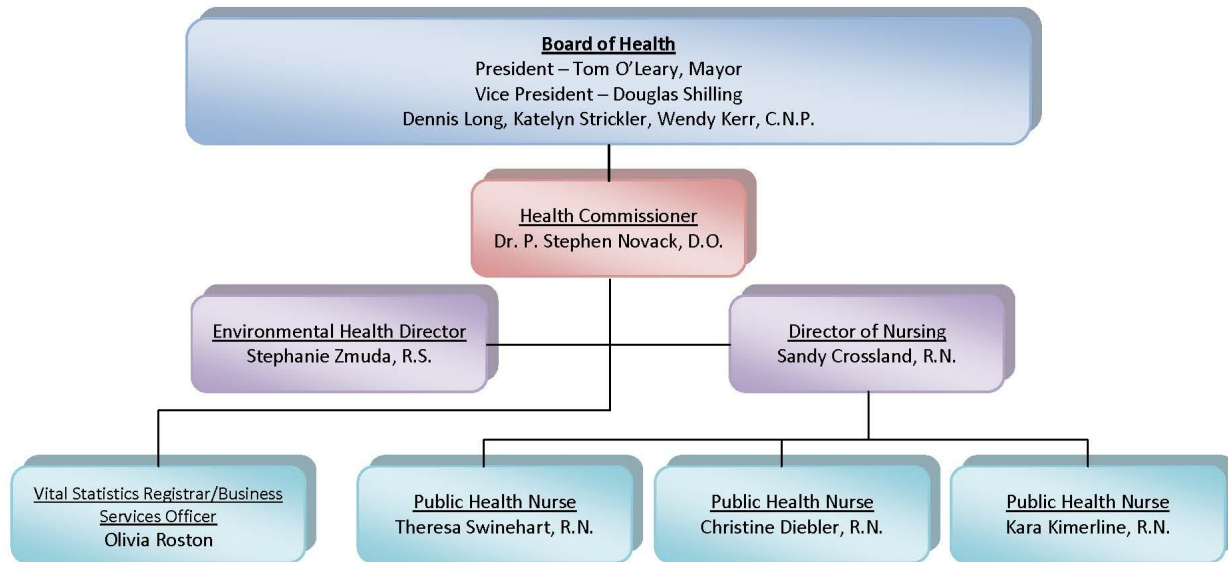
To promote & protect the health & well-being of the communities we serve

-The Galion Board of Health, August 11, 2009



Governance

**Galion City Health Department
Organizational Chart**



Rev. 01/14

Boards of health are creatures of statute. Their powers are limited to those expressly conferred by state statute or those fairly implied from those expressly granted powers. The General Assembly of the State of Ohio and the Galion Board of Health can develop and administer the policy as developed by the General Assembly. Some of those powers require the Galion City Health Department to “abate and remove all nuisances” and the Galion Board of Health “may make such orders and regulations as are necessary for its own government, for the public health, the prevention or restriction of disease, and the prevention, abatement or suppression of nuisances.”

In a statutory form of city government, the mayor serves as the president of the board of health. The city treasurer is the custodian of the health fund and the city auditor shall act as the auditor of the city health district.

The Galion Board of Health is composed of four members appointed by the mayor and confirmed by City Council. One member is appointed by the licensing council (as of this writing— February 7, 2014, this position is open). The term of office for board members is five years.

R.C. 3707.1

R.C. 3709.2

R.C. 3709.31

R.C. 3709.05

R.C. 3709.03



Goals 2013

1. Accreditation of the Galion City Health Department– **10% accomplished; will be continued into 2014**
2. Get Galion City's fair share of PHEP funding restored– Pending further governance discussions
3. Rationalize Nursing Functions– **50% accomplished; will be continued into 2014**
4. Implement grade level food health inspections on Galion City Health Department website– **Modified to be window stickers and will be implemented in 2014.**
5. Implement electronic board document system– **Accomplished through Bluesky document system (<https://galionhealthorg.blueskymeeting.com/meetings/2222/build>)**
6. Establish secure internet section to website for posting of internal documents, forms, manuals, policies, procedures– **75% accomplished and will likely be implemented in 2014**
7. Implement use of credit card for payment of services– **75% accomplished and will likely be implemented in 2014**
8. Review, revise and convert into an editable electronic document the department personnel manual– **10% accomplished and will be continued in 2014**
9. Develop set key metrics that the department will measure and track its performance – **10% accomplished and will be continued in 2014**
10. Develop and execute strategic goals with community organizations to deal with areas of concern shown in Community Health Assessment Survey– **Accomplished and will continue in 2014**
11. Communicate other major operational issues to assist the Board in understanding the organization's business dynamics– **Accomplished and will continue in 2014**

2014 Priorities:

1. Accreditation
2. Customer Service

Adopted Galion Board of Health April 4, 2013

Reviewed Galion Board of Health December 20, 2013



Goals 2013 Action Plan

| Measure | Action Plan | Delegation | Outcome |
|--|---|---------------|---------|
| Accreditation of the Galion City Health Department | | Staff of GCHD | |
| Rationalize Nursing Functions | <ol style="list-style-type: none"> 1. List all work done by Department of Nursing 2. Evaluate all programming based on compliance with current (2014) goals and GCHD mission 3. Evaluate all programming based on cost/revenue and health outcomes | DON | |
| Implement grade level food health inspections on Galion City Health Department website | Report on implementation of window stickers | DEH | |
| Establish secure internet section to website for posting of internal documents, forms, manuals, policies, procedures | <ol style="list-style-type: none"> 1. New IT contractor: Smartronix 2. New server and network 3. Establish secure, limited access to network 4. Access availability to BOH and staff 5. Obtain and train on document management system | Commissioner | |
| Implement use of credit card for payment of services | Implement | Mr. Schilling | |
| Review, revise and convert into an editable electronic document the department personnel manual | <ol style="list-style-type: none"> 1. Establish Q drive 2. Train staff as above 3. Board access as above | Commissioner | |
| Develop set key metrics that the department will measure and track its performance | <ol style="list-style-type: none"> 1. Derive from all measures certain reportable progression points | Commissioner | |
| Develop and execute strategic goals with community organizations to deal with areas of concern shown in | <ol style="list-style-type: none"> 1. Continue to work with Avita on Crawford County Health and Wellness Coalition 2. Report to board on | Commissioner | |

Division of Nursing

DIVISION OF PUBLIC HEALTH NURSING

The Public Health Nursing division along with the other vital divisions of the health department has strived to promote both the mission and vision of The Galion City Health Department. The public's health and welfare is the priority in promotion of today's health prevention methods. The services offered are coordinated to promote healthy lifestyles and safe behaviors, including education regarding health issues, administering vaccinations to prevent illness, and linking individuals with community providers with equal or similar missions for one's optimum health.

The Health Department was chosen by Ohio Department of Health to participate in a pilot program which we bill the private insurance that covers the child and teen for the routine immunizations. The Center for Disease Control in 2012 ruled they will no longer provide routine childhood vaccines to children/teens whose families have private purchased insurance. The Ohio Department of Health realized this new ruling would be a big change and burden for all health departments who routinely provided vaccines at low cost or no cost depending on insurance or Medicaid status. The Galion City Health Department implemented the billing system supplied by Ohio Department January of 2013, the trial billing program. The billing program has been perfected over the year with most vaccines are easily billed and insurance has covered most or full cost of the privately purchased vaccines. The Health Care Act recommends that vaccines are under preventive health care and most parents do not have to co-pay for the vaccines or visit. The Health Department will continue this billing service after the pilot ends, June 30, 2014. The Ohio Department of Health issued a mandate that child, will needs a Tetanus booster at 7th grade entry, to attend school. Across the nation communities are experiencing an increase in number of infants, children, teens and adults diagnosed with pertussis (whooping cough), a result of decreasing immunity from childhood vaccines or no immunity due to never have vaccines or not receiving correct number of doses. We routinely give a Tetanus Booster (Tdap) vaccine which contains a one time booster dose of pertussis for children over 11years, pregnant mothers, new fathers and anyone not having a booster shot in last 10 years.

The Health Department has contracted with the Galion City Schools and Crestline Exempted Village Schools to provide two nurses for 20 hours a week at each school district. This year we experienced a staffing change, The Galion Board of Health hired Christine Diebler Ruth, RN, she brings a vast knowledge in school nursing resources for the Crestline district. The Board of Health hired Kara Kimerline, BSN RN to provide routine school nursing Galion City School; she has a vast knowledge of infection prevention, critical care and working with teens. Both nurses provide vital links to medical care for all children and adults may need. All the public health nurses will also help the parents with children with medical diagnosis or suspected conditions, up to age 21, via the Bureau for Children with Medical Handicaps BCMH, apply for additional medical services the child may require.

The Galion City Health Department also implemented in 2013 a program on the prevention and diagnosis of Hepatitis C Virus that is spread by contact with blood. The community and nation has seen a rise in new cases of Hepatitis C in adults and children. The main causative factor is the increase of Intravenous Drug Usage and sharing of drug paraphernalia. The nursing staff members are able to provide Free Hepatitis C testing for adults who meet the qualifications set by the Ohio Department of Health.

I briefly reviewed just several of the programs in the nursing division; there are many more programs we provide and we are always searching for new health promotion programs that would be beneficial to the residents of City of Galion.

Respectfully,

Sandra Crossland, BSN RN

2013 Nursing Numbers

| <u>Immunization Patients</u> | | <u>Immunizations Given</u> | |
|--------------------------------------|-------|----------------------------|-----|
| Year Total | 1102 | Total | 819 |
| Avg Monthly Total | 91.83 | Total Child | 763 |
| Total w/o flu clinics | 509 | Total Adult | 56 |
| Avg Monthly w/o Flu Clinics | 42.42 | | |
| Children Year Total | 472 | Total TB's | 37 |
| Children Avg Monthly Total | 39.33 | Total Flu for Year | 723 |
| Children w/o flu clinics | 403 | Total Flu for Season | 660 |
| Children Avg Monthly w/o Flu Clinics | 33.58 | | |

| <u>Immunization Pay Source</u> | | | | |
|--------------------------------|-----|--------|-----------------------------|-------------|
| Children Total Medicaid | 175 | 42.89% | Total Immunizations Charged | \$93,044.69 |
| Children Total Private | 121 | 29.66% | Total Immunization Received | \$38,158.64 |
| Children Total Self-Pay | 112 | 27.45% | | |
| Adult Total Medicaid | 14 | 12.84% | Total Flu Charged | \$23,032.00 |
| Adult Total Private | 8 | 7.34% | Total Flu Received | \$17,927.74 |
| Adult Total Self-Pay | 82 | 75.23% | | |
| Adult Total Medicare | 5 | 4.59% | | |

BCMH

Total Received \$2760.00

Car Seats

37 Seats Sold \$370.00

Lice Shampoo

12 Bottles Sold \$144.00

Visuals

14 Visuals Completed \$290.00

School Nursing

| | |
|---------------------|-------------|
| Galion City | \$26,871.25 |
| Galion St. Joe's | \$87.00 |
| Crestline City | \$19,495.00 |
| Crestline St. Joe's | \$140.00 |

Nursing continued: Communicable Diseases

Communicable Disease Count

2013

| Disease | Case Count |
|--|----------------------------------|
| Chicken Pox | 1 |
| Chlamydia | 31 (53% decrease from 2012) |
| Cryptosporidiosis | 1 |
| Gonorrhea | 4 |
| Hepatitis B Chronic | 1 |
| Hepatitis C Chronic | 24 (remained the same from 2012) |
| Influenza H3N2 | 1 (nursing home resident) |
| Mycobacterium Disease Other than TB | 1 |

Nursing continued: 2013 Influenza Vaccination Program Analysis

Flu Clinic Cost Analysis

| Nursing | Hrly Wage w/Benefits | Clinic 1 Hours | Clinic 1 Cost | Clinic 2 Hours | Clinic 2 Cost | Clinic 3 Hours | Clinic 3 Cost | Clinic 4 Hours | Clinic 4 Cost |
|---------|----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| Chris | \$20.97 | 3 | \$62.91 | 0 | \$0.00 | 0 | \$0.00 | 4 | \$83.88 |
| Kara | \$20.97 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 4 | \$83.88 |
| Sandy A | \$19.45 | 4 | \$77.80 | 5 | \$97.25 | 0 | \$0.00 | 0 | \$0.00 |
| Theresa | \$24.25 | 8 | \$194.00 | 7 | \$169.75 | 6 | \$145.50 | 7 | \$169.75 |
| Sandy C | \$41.36 | 8 | \$330.88 | 7 | \$289.52 | 6 | \$248.16 | 7 | \$289.52 |
| | | | <u>\$665.59</u> | | <u>\$556.52</u> | | <u>\$393.66</u> | | <u>\$627.03</u> |
| | Cost/hr | | \$83.20 | | \$79.50 | | \$65.61 | | \$89.58 |

| Total Costs |
|--|
| \$2,865.04 Nursing Costs |
| Billing/Data Input/Statistics/Payments Costs |
| \$3,262.89 |
| \$8,123.73 Cost of Flu Vaccines |
| \$41.36 Cost of Ordering Vaccines |
| <u>\$14,293.02 Total Cost of Flu Clinics</u> |
| <u>\$17,927.74 Total Current Revenue</u> |
| <u>\$3,634.72 Net Gain/Loss</u> |
| \$2,429.83 Approx. Outstanding |

| Nursing | Hrly Wage w/Benefits | Crestline Schools Hours | Crestline Schools Cost | Gallion B&L Hours | Gallion B&L Cost | City Employees Hours | City Employees Cost | Carter Machine Hours | Carter Machine Cost | Central State Hours | Central State Cost | Buckeye Pumps Hours | Buckeye Pumps Cost | Horizon Animal Hosp Hours | Horizon Animal Hosp Cost | Innovative Recy Hours | Innovative Recy Cost | Gallion Schools Hours | Gallion Schools Cost |
|---------|----------------------|-------------------------|------------------------------|-------------------|------------------------------|----------------------|---------------------|----------------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------------|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Chris | \$20.97 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| Kara | \$20.97 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 2.5 | \$52.43 |
| Sandy A | \$19.45 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| Theresa | \$24.25 | 0 | \$0.00 | 0 | \$0.00 | 2.5 | \$60.63 | 2.5 | \$60.63 | 2 | \$48.50 | 0 | \$0.00 | 0 | \$0.00 | 2 | \$48.50 | 0 | \$0.00 |
| Sandy C | \$41.36 | 0 | \$0.00 | 0 | \$0.00 | 4 | \$165.44 | 0 | \$0.00 | 0 | \$0.00 | 1 | \$41.36 | 1 | \$41.36 | 0 | \$0.00 | 2.5 | \$103.40 |
| | | | <u>\$0.00</u> | | <u>\$0.00</u> | | <u>\$226.07</u> | | <u>\$60.63</u> | | <u>\$48.50</u> | | <u>\$41.36</u> | | <u>\$41.36</u> | | <u>\$48.50</u> | | <u>\$155.83</u> |
| | Cost/hr | | \$0.00 | | \$0.00 | | \$56.52 | | \$30.31 | | \$32.33 | | \$41.36 | | \$82.72 | | \$32.33 | | \$62.33 |
| | | | *given during contract hours | | *given at regular flu clinic | | | | | | | | | | | | | | |

| Billing/Data Input/Statistics/Payments* | Hrly Wage w/Benefits | Wage/Min | Clinic 1 Patients | Clinic 1 Cost | Clinic 2 Patients | Clinic 2 Cost | Clinic 3 Patients | Clinic 3 Cost | Clinic 4 Patients | Clinic 4 Cost |
|---|----------------------|----------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Olivia | \$18.59 | \$0.31 | 123 | \$841.20 | 123 | \$841.20 | 73 | \$499.25 | 79 | \$540.28 |

| | Hrly Wage w/Benefits | Wage/Min | Crestline Schools Patients | Crestline Schools Cost | Gallion B&L Patients | Gallion B&L Cost | City Employees Patients | City Employees Cost | Carter Machine Patients | Carter Machine Cost | Central State Patients | Central State Cost | Buckeye Pumps Patients | Buckeye Pumps Cost | Horizon Animal Hosp Patients | Horizon Animal Hosp Cost | Innovative Recy Patients | Innovative Recy Cost | Gallion Schools Patients | Gallion Schools Cost |
|--------|----------------------|----------|----------------------------|------------------------|----------------------|------------------|-------------------------|---------------------|-------------------------|---------------------|------------------------|--------------------|------------------------|--------------------|------------------------------|--------------------------|--------------------------|----------------------|--------------------------|----------------------|
| Olivia | \$18.59 | \$0.31 | 21 | \$52.05 | 2 | \$6.82 | 39 | \$96.67 | 26 | \$88.61 | 18 | \$61.35 | 8 | \$27.27 | 8 | \$27.27 | 18 | \$44.62 | 55 | \$136.33 |
| | | | 0 billing hrs | | | | 0 billing hrs | | | | | | | | | | 0 billing hrs | | | 0 billing hrs |

| Ordering | Hrly Wage w/Benefits | Order Time Hrs | Ordering Cost |
|----------|----------------------|----------------|---------------|
| Sandy C | \$41.36 | 1 | \$41.36 |

*1st two clinics took approximately 35 hours to do billing, data input, & statistics. There were 123 patients at each clinic.
 *When payments are received it takes approximately 5 minutes/patient to mark spreadsheets & HDS and file

| Hours | Minutes | Patients | Patients/Min | Payment Mins | Total Mins/patient |
|-------|---------|----------|--------------|--------------|--------------------|
| 35 | 2100 | 123 | 17.07317 | 5 | 22.07317 |

Business Flu Clinics are either paid at time of service or billed as a group. Billing/Income sheets, attendance sheets, and vaccine tick sheets are completed. They are input into Impact as a group and no HDS input is

| Approx Mins/Patient | Approx Minsto Bill | (Billing time only used if needed to bill) |
|---------------------|--------------------|--|
| 8 | 3 | |

Division of Environmental Health

Environmental Health Highlights – 2013

Significant Events

January 12 – A Norovirus outbreak caused 35 illnesses in residents and staff at Galion long-term care facility

January 23 – A Galion long-term care facility faced utility disconnection due to nonpayment.

March 22 – Food safety in-service was presented to 20 Galion Schools food service employees.

April 26 – Staff began participation in Accreditation Learning Community with colleagues from around the state.

May 2 – Staff participated in Gastro Gambit, a statewide exercise for foodborne illness surveillance and outbreak investigation.

May 7-9 – The retail food establishment program was surveyed by Ohio Department of Agriculture.

June – EH staff began the transition to new software from Ohio Department of Health that moves toward standardization of inspection reporting statewide and will provide information to the public about health department programs.

July 1 – EH staff investigated a case of Listeriosis in a 32-year old Morrow County man that possibly involved Galion food facilities.

August 28 – Galion City Health Department and Galion City Schools co-sponsored food safety training for 42 participants.

December – Galion City Health Department entered into an agreement with Shelby City Health Department for reciprocal field training and evaluation in the food safety program.

By the Numbers

Animal Bites

human exposure: cat (10), dog (37)

animal exposure: bat on cat (2), skunk on dog

animals tested for rabies: bat (2), cat (2), dog (2), skunk; ALL RESULTS NEGATIVE

Food Safety

facilities licensed: food service/retail food (78), mobile (21), temporary (1), vending (12)

inspections conducted: 198

facilities involved in enforcement action: 6

Manufactured Home Parks

annual inspection of 2 parks conducted on behalf of Ohio Manufactured Homes Commission

Public Health Nuisances

animals – referred (2)

food – abated (1)

high grass & weeds – referred (3)

scrap tires – abated (3), ongoing (2)

sewage – abated (3)

solid waste (trash) – abated (63), no nuisance found (7), ongoing (18)

vector – abated (2), no nuisance found (1)

Public Swimming Pools

facilities licensed: 7

inspections: 11

Schools

facilities: 5

inspections: 10

Solid Waste Haulers

companies licensed: 12

trucks inspected: 26

Division of Vitals Statistics

2013 Vital Statistics Numbers

Birth Certificates Issued – 793

Death Certificates Issued – 697

Burial Permits Issued – 67

Cash In - \$37,952

Cash Out - \$20,444.62

Key Birth Statistics for 2013 through December

| | | | | | |
|--------------------------|------------|----------------|----|------------------------|-----|
| Total Births | 377 | | | | |
| <i>Galion</i> | 93 | <i>Bucyrus</i> | 74 | <i>Crestline</i> | 31 |
| <i>Other Crawford Co</i> | 65 | | | <i>Non-Crawford Co</i> | 114 |

| | | | | | |
|-------------------------------|-----------|----------------|---|------------------------|---|
| Total Low Birth Weight | 17 | | | | |
| <i>Galion</i> | 3 | <i>Bucyrus</i> | 2 | <i>Crestline</i> | 0 |
| <i>Other Crawford Co</i> | 7 | | | <i>Non-Crawford Co</i> | 5 |

| | | | | | |
|-------------------------------|-----------|----------------|---|------------------------|---|
| <37 Weeks Gestation | 26 | | | | |
| <i>Galion</i> | 8 | <i>Bucyrus</i> | 7 | <i>Crestline</i> | 0 |
| <i>Other Crawford Co</i> | 5 | | | <i>Non-Crawford Co</i> | 6 |

| | | | | | |
|--------------------------|-----------|----------------|----|------------------------|---|
| Teen Births | 43 | | | | |
| <i>Galion</i> | 15 | <i>Bucyrus</i> | 11 | <i>Crestline</i> | 2 |
| <i>Other Crawford Co</i> | 6 | | | <i>Non-Crawford Co</i> | 9 |

| | | | | | |
|--------------------------|----------|----------------|---|------------------------|---|
| Fetal Deaths | 7 | | | | |
| <i>Galion</i> | 2 | <i>Bucyrus</i> | 2 | <i>Crestline</i> | 0 |
| <i>Other Crawford Co</i> | 0 | | | <i>Non-Crawford Co</i> | 3 |

Death Statistics for 2013 through December

Number of Deaths

199

Average Age of Death

78.86

Top 3 Causes of Death

Overall

Diseases of the Circulatory System

Diseases of the Respiratory System

Neoplasms

Females

Diseases of the Circulatory System

Diseases of the Respiratory System

Neoplasms

Males

Diseases of the Circulatory System

Diseases of the Respiratory System

Neoplasms

Pending Deaths = 1

Drug Deaths = 1

Income Report

| Income Source | January | February | March | April | May | June | July | August | September | October | November | December | Totals |
|-------------------------------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| BCMH | - | - | 850.00 | - | - | - | 380.00 | - | 400.00 | 30.00 | 1,100.00 | - | 2,760.00 |
| Car Seats / Boosters | 10.00 | 70.00 | 60.00 | 70.00 | 10.00 | - | 30.00 | 20.00 | 50.00 | 20.00 | 30.00 | - | 370.00 |
| Immunizations Clinic Fees | 1,049.00 | 328.00 | 379.00 | 318.00 | 345.00 | 86.00 | 228.00 | 452.00 | 308.00 | 415.00 | 165.00 | 136.00 | 4,229.00 |
| Immunizations / Medicaid Reimb | 94.00 | 100.66 | 709.56 | 330.43 | 229.20 | 224.30 | 428.89 | 248.40 | 679.69 | 800.22 | 706.28 | 264.33 | 4,836.46 |
| Immunizations / Medicare Reimb | 38.85 | - | - | - | - | - | - | - | - | 189.82 | - | - | 228.67 |
| Immunizations - Private Insurance | 198.57 | - | 532.25 | 1,842.30 | 2,611.35 | 1,024.15 | 1,811.83 | 2,574.65 | 7,245.60 | 2,101.54 | 3,745.11 | 2,311.75 | 26,299.10 |
| Immunizations - Cash | 97.00 | 24.00 | 56.00 | 83.00 | 87.00 | 108.00 | 332.00 | 1,161.91 | 221.00 | 79.00 | 316.50 | - | 2,565.41 |
| Flu - Medicaid | 171.43 | - | 181.43 | 100.00 | - | - | - | - | - | 200.10 | 105.50 | 35.10 | 727.43 |
| Flu - Medicare | 2,576.45 | 188.03 | 150.06 | 75.00 | - | - | - | - | - | 249.38 | 10,547.12 | 651.83 | 14,437.67 |
| Flu - Private Insurance | 69.79 | 14.00 | 59.42 | 115.21 | 50.00 | - | - | - | - | 150.19 | 305.17 | 161.07 | 924.85 |
| Flu - Cash | 189.00 | 75.00 | 75.00 | 12.05 | - | - | - | - | - | 145.00 | 1,148.00 | 27.00 | 1,671.05 |
| Flu Clinic Fees | - | - | - | - | - | - | - | - | - | 4,881.00 | - | - | 4,881.00 |
| Live Checks | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ODH-Ohio Youth Occupant Conf. | - | - | - | - | - | - | - | - | - | - | 300.00 | - | 300.00 |
| Refunds | - | - | - | - | - | - | - | - | - | - | 32.96 | - | 32.96 |
| Shampoo | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | 24.00 | 12.00 | 24.00 | - | 12.00 | 144.00 |
| Visuals | - | 15.00 | - | 80.00 | - | - | 15.00 | 75.00 | 30.00 | 30.00 | - | 45.00 | 290.00 |
| Contract School Nursing-Gallon | - | 2,380.00 | 2,791.25 | 4,847.50 | 3,237.50 | - | 3,465.00 | - | - | 1,120.00 | 6,370.00 | 2,660.00 | 26,871.25 |
| Contract School - St. Joe's, Gallon | - | - | 87.50 | - | - | - | - | - | - | - | - | - | 87.50 |
| Contract School Nursing-Outline | - | - | - | - | - | - | - | - | - | - | - | - | 19,495.00 |
| Contract School St. Joe's-Cresline | - | - | 140.00 | 10,150.00 | - | - | 9,345.00 | - | - | - | - | - | 140.00 |
| Total Nursing | 4,506.09 | 3,206.69 | 6,083.47 | 17,945.49 | 6,562.05 | 4,919.45 | 12,594.59 | 4,555.96 | 9,246.29 | 10,435.25 | 24,891.64 | 6,324.68 | 111,291.55 |
| State Subsidy | - | - | - | 2,800.42 | - | - | - | - | - | - | - | - | 2,800.42 |
| MAC | - | 5,108.77 | - | 6,351.53 | - | - | - | - | 6,422.01 | 4,300.17 | - | - | 22,182.48 |
| Performance Contract-ODH | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Prep / Plier Grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Grants | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ohio Billables Project | - | 10,000.00 | - | - | - | - | - | - | - | - | - | - | 10,000.00 |
| Food Estab. License Fees | - | 7,553.02 | 1,703.60 | - | - | - | - | - | - | - | - | - | 9,256.62 |
| Food Estab. Renewal Fees | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Food Service Op. License Fees | - | 16,909.62 | 8,512.64 | 1,058.41 | 80.31 | 240.93 | 160.62 | - | 162.31 | - | - | - | 27,124.84 |
| Food Plan Review Fees | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EH Reimbursement - Postage | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mobile Home Parks | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pools | - | - | - | 885.00 | 1,595.00 | - | - | - | - | - | - | - | 2,480.00 |
| Water Testing | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Trash Hauler Fees | - | - | - | - | 125.00 | 525.00 | - | - | - | - | - | - | 650.00 |
| Smoke Free Fines | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total EH | - | 24,462.64 | 10,216.24 | 1,943.41 | 1,800.31 | 766.93 | 160.62 | - | 162.31 | - | - | - | 39,511.46 |
| Vital Statistics | 3,297.00 | 3,749.00 | 3,183.00 | 4,440.00 | 3,605.00 | 3,448.00 | 2,734.00 | 2,987.00 | 2,577.00 | 3,149.00 | 2,406.00 | 2,577.00 | 37,952.00 |
| Totals-Monthly | 7,803.09 | 46,527.00 | 19,482.71 | 33,480.86 | 11,987.36 | 9,133.38 | 15,489.21 | 7,542.96 | 18,207.61 | 17,884.42 | 27,297.64 | 8,901.66 | 223,737.91 |
| Totals - YTD | 7,803.09 | 64,330.09 | 73,812.80 | 107,293.66 | 119,281.01 | 128,414.39 | 143,903.60 | 151,446.56 | 169,654.17 | 187,538.59 | 214,836.23 | 223,737.91 | |
| Percentage Incr / Decr over 2012 Yr | -24.7% | 29.7% | 14.8% | 46.1% | 39.2% | 22.7% | 30.6% | 27.3% | 28.0% | 27.0% | 30.0% | 22.9% | |
| Monthly Totals 2012 | 10,366.81 | 31,517.32 | 22,428.96 | 9,149.53 | 12,214.53 | 18,974.46 | 5,328.86 | 8,965.40 | 13,629.48 | 15,123.09 | 17,560.34 | 16,782.74 | 182,037.51 |
| Monthly Totals - YTD - 2012 | 10,366.81 | 41,894.13 | 64,313.08 | 73,482.61 | 86,677.14 | 104,651.60 | 109,990.46 | 118,935.86 | 132,566.34 | 147,694.43 | 165,254.77 | 182,037.51 | |

| Income Source | January | February | March | April | May | June | July | August | September | October | November | December | Totals |
|-------------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BCMH | \$ - | \$ 300.00 | \$ 40.00 | \$ - | \$ - | \$ 230.00 | \$ 280.00 | \$ 1,360.00 | \$ 1,190.00 | \$ 680.00 | \$ 20.00 | \$ 30.00 | \$ 4,110.00 |
| Car Seats / Boosters | \$ 30.00 | \$ - | \$ 30.00 | \$ 30.00 | \$ - | \$ 80.00 | \$ 10.00 | \$ 80.00 | \$ - | \$ 90.00 | \$ 60.00 | \$ 40.00 | \$ 450.00 |
| Immunizations / Local Fees | \$ 617.00 | \$ 616.20 | \$ 1,550.00 | \$ 996.00 | \$ 1,219.00 | \$ 1,360.00 | \$ 1,330.00 | \$ 2,911.00 | \$ 917.00 | \$ 1,045.00 | \$ 890.57 | \$ 536.00 | \$ 14,000.77 |
| Immunizations / Medicaid Reimb | \$ 352.00 | \$ 373.40 | \$ 235.43 | \$ 325.86 | \$ 576.87 | \$ 251.56 | \$ 181.86 | \$ 364.29 | \$ 956.65 | \$ 1,799.46 | \$ 537.85 | \$ 205.13 | \$ 6,160.36 |
| Immunizations / Medicare Reimb | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 155.90 | \$ 155.90 |
| Immunizations - Flu | \$ 703.25 | \$ 203.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 134.00 | \$ 1,728.00 | \$ 5,555.32 | \$ 1,862.11 | \$ 2,867.71 | \$ 13,293.39 |
| Immunizations - Other Insurance | \$ 82.39 | \$ - | \$ 84.00 | \$ 148.00 | \$ - | \$ 20.00 | \$ 90.00 | \$ 162.21 | \$ 20.00 | \$ 13.31 | \$ - | \$ 98.00 | \$ 717.91 |
| ODH-Ohio Youth Occupant Conf | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 |
| Shampoo | \$ 12.00 | \$ - | \$ - | \$ 12.00 | \$ 12.00 | \$ - | \$ 24.00 | \$ - | \$ 12.00 | \$ - | \$ - | \$ 12.00 | \$ 84.00 |
| Visuals | \$ - | \$ - | \$ 15.00 | \$ - | \$ 55.00 | \$ - | \$ 15.00 | \$ - | \$ - | \$ 30.00 | \$ 30.00 | \$ 40.00 | \$ 168.00 |
| Contract School Nursing-Gallon | \$ 1,617.00 | \$ - | \$ 5,575.35 | \$ 2,640.00 | \$ 2,640.00 | \$ 2,376.00 | \$ - | \$ - | \$ 420.00 | \$ 2,520.00 | \$ 3,220.00 | \$ 2,730.00 | \$ 23,736.35 |
| Contract School - St. Joe's, Gallon | \$ 462.00 | \$ - | \$ - | \$ - | \$ - | \$ 66.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70.00 | \$ 599.00 |
| Contract School Nursing-Cresline | \$ - | \$ 4,867.50 | \$ - | \$ - | \$ - | \$ 10,428.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,525.00 | \$ 22,820.50 |
| Contract School St. Joe's-Cresline | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70.00 | \$ 136.00 |
| Total Nursing | \$ 3,875.64 | \$ 6,360.10 | \$ 7,537.78 | \$ 4,151.86 | \$ 4,502.87 | \$ 16,177.56 | \$ 1,910.86 | \$ 5,011.50 | \$ 5,243.65 | \$ 11,733.09 | \$ 6,746.53 | \$ 14,498.74 | \$ 86,750.18 |
| State Subsidy | \$ - | \$ - | \$ - | \$ - | \$ 1,965.77 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,965.77 |
| MAC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,879.83 | \$ - | \$ 7,203.90 | \$ - | \$ 12,083.73 |
| Performance Contract-ODH | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Phep / Phep Grant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Food Estab. License Fees | \$ - | \$ 7,415.97 | \$ 1,372.61 | \$ - | \$ 77.30 | \$ 231.90 | \$ - | \$ - | \$ 82.00 | \$ - | \$ - | \$ - | \$ 9,179.78 |
| Food Estab. Renewal Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 178.96 | \$ - | \$ - | \$ - | \$ - | \$ 178.96 |
| Food Service Op. License Fees | \$ - | \$ 13,331.25 | \$ 9,575.56 | \$ 771.82 | \$ - | \$ - | \$ - | \$ 178.96 | \$ - | \$ - | \$ 385.91 | \$ - | \$ 24,243.50 |
| Food Plan Review Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 226.93 | \$ - | \$ - | \$ - | \$ - | \$ 226.93 |
| EH Reimbursement - Postage | \$ - | \$ - | \$ - | \$ 19.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19.85 |
| Mobile Home Parks | \$ 522.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 522.00 |
| Pools | \$ - | \$ - | \$ - | \$ 885.00 | \$ 1,330.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,215.00 |
| Water Testing | \$ 20.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20.00 |
| Trash Hauler Fees | \$ - | \$ - | \$ - | \$ 75.00 | \$ 500.00 | \$ 25.00 | \$ - | \$ - | \$ - | \$ - | \$ 25.00 | \$ 25.00 | \$ 660.00 |
| Smoke Free Fines | \$ 2,103.17 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,103.17 |
| Total EH | \$ 2,645.17 | \$ 20,747.22 | \$ 10,946.17 | \$ 1,751.67 | \$ 1,907.30 | \$ 256.90 | \$ - | \$ 564.90 | \$ 82.00 | \$ - | \$ 410.91 | \$ 25.00 | \$ 39,359.24 |
| Vital Statistics | \$ 3,946.00 | \$ 4,410.00 | \$ 3,943.00 | \$ 3,246.00 | \$ 3,838.99 | \$ 3,540.00 | \$ 3,418.00 | \$ 3,359.00 | \$ 3,424.00 | \$ 3,396.00 | \$ 3,199.00 | \$ 2,289.00 | \$ 41,878.99 |
| Totals-Monthly | \$ 10,366.81 | \$ 31,517.32 | \$ 22,429.95 | \$ 9,149.53 | \$ 12,214.53 | \$ 18,914.46 | \$ 5,328.86 | \$ 8,955.40 | \$ 13,623.48 | \$ 15,129.09 | \$ 17,560.34 | \$ 16,782.74 | \$ 182,037.51 |
| Totals - YTD | \$ 10,366.81 | \$ 41,884.13 | \$ 64,313.08 | \$ 73,462.61 | \$ 85,577.14 | \$ 104,651.60 | \$ 109,980.46 | \$ 118,935.86 | \$ 132,055.34 | \$ 147,694.43 | \$ 165,254.77 | \$ 182,037.51 | \$ 182,037.51 |
| Percentage Incr / Decr over 2011 Yr | -5.2% | -3.1% | -36.1% | -33.2% | -30.7% | -27.0% | -26.3% | -27.2% | -21.9% | -19.6% | -17.1% | -17.0% | |
| Monthly Totals 2011 | \$ 10,941.17 | \$ 32,303.86 | \$ 57,441.25 | \$ 9,332.12 | \$ 13,565.02 | \$ 19,792.63 | \$ 9,945.33 | \$ 10,132.38 | \$ 6,284.09 | \$ 14,048.50 | \$ 15,451.16 | \$ 20,195.12 | \$ 219,433.63 |
| Monthly Totals - YTD - 2011 | \$ 10,941.17 | \$ 43,245.03 | \$ 100,886.28 | \$ 110,018.40 | \$ 123,583.42 | \$ 143,376.05 | \$ 153,321.38 | \$ 163,453.76 | \$ 189,737.85 | \$ 183,786.35 | \$ 199,237.51 | \$ 219,433.63 | \$ 219,433.63 |

Expense Report

Galion City Health Department Expense Report

| Category | Budget Amount | January | February | March | April | May | June | July | August | September | October | November | December | YTD Totals |
|--------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|---------------|
| Salaries | \$ 301,370.00 | \$ 44,094.09 | \$ 16,519.68 | \$ 16,519.68 | \$ 17,065.43 | \$ 16,723.18 | \$ 19,460.66 | \$ 24,916.32 | \$ 15,828.97 | \$ 16,738.66 | \$ 47,386.13 | \$ 18,209.53 | | \$ 253,462.33 |
| Benefits | \$ 160,585.00 | \$ 11,901.66 | \$ 17,385.78 | \$ 9,664.25 | \$ 9,710.00 | \$ 9,781.45 | \$ 10,032.02 | \$ 11,339.14 | \$ 9,399.27 | \$ 6,041.26 | \$ 8,297.70 | \$ 8,008.20 | | \$ 111,560.73 |
| Contractual Svcs. | \$ 63,485.00 | \$ 5,595.01 | \$ 1,431.66 | \$ 3,628.85 | \$ 11,233.85 | \$ 4,471.61 | \$ 1,319.11 | \$ 7,511.25 | \$ 1,552.77 | \$ 1,565.38 | \$ 6,554.64 | \$ 3,186.09 | | \$ 48,050.22 |
| Mat'l's & Supplies | \$ 54,800.00 | \$ - | \$ 74.07 | \$ 1,439.33 | \$ 106.31 | \$ 28.99 | \$ 467.15 | \$ 369.65 | \$ 6,273.11 | \$ 1,014.56 | \$ 7,045.30 | \$ 3,551.03 | | \$ 20,369.50 |
| Capital Outlay | \$ 10,250.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | \$ - |
| Totals: | \$ 590,490.00 | \$ 61,590.76 | \$ 35,411.19 | \$ 31,252.11 | \$ 38,115.59 | \$ 31,005.23 | \$ 31,278.94 | \$ 44,136.36 | \$ 33,054.12 | \$ 25,359.86 | \$ 69,283.77 | \$ 32,954.85 | \$ - | \$ 433,442.78 |

*3 vacation payouts