



# Columbus Department of Public Health

Beverley A. Townsend, MD, MBA, FAAFP

Commissioner of Health

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## COLUMBUS BOARD OF HEALTH AGENDA

### HYBRID MEETING & IN PERSON

2100 Comer Avenue - District Administration Conference Room B

AND VIA MS TEAMS WITH CONFERENCE CALL

September 28, 2022 - 1:00 pm

To Join by phone:

Dial 470-344-9228

Enter Code 689 120 636#

- 1) Call to Order – Dr. Lopez
- 2) Roll Call – Secretary
- 3) Approval of Agenda
- 4) Approval of Minutes
- 5) Commissioner of Health Report – Dr. Beverley Townsend
- 6) Financial Report – Joanne Strickland
- 7) Excused Absences
- 8) Old Business
- 9) New Business
- 10) Program Reports
  - a. Epidemiology –Brandi Nelson
  - b. Public Information – Pamela Kirkland
  - c. Environmental Health – Kristi Ludy
  - d. Nursing – Tori Endres, RN MSN

**Next meeting scheduled for October 26, 2022**

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AN EQUAL OPPORTUNITY EMPLOYER



# COLUMBUS BOARD OF HEALTH

## Meeting Minutes

District Administration Conference Room / MS Teams Hybrid Meeting

**Date:** August 24, 2022

<p><b>Presiding:</b> James Lopez, DDS</p> <p><b>Attending Board Members:</b> Joy Adegbile, MD, Rebecca Covington (Mayor’s Office) Sylvester McRae, MD, Devica Alappan, MD, Yasmin Cathright</p> <p><b>Not Present:</b> Crystal Farley (City Mgr. office)</p> <p><b>Others Present:</b> Beverley Townsend, MD; Joanne Strickland; Tori Endres RN; Pam Kirkland; Kristy Ludy; Jeananne Polhamus (MCSD), Steve Gunby, Esq., Michelle Crawford RN, Brandi Nelson, Berta Cox</p>			
Agenda Topic	Discussion	Decision	Responsibility
<b>Call to order</b>	<p>Dr. Lopez:</p> <ul style="list-style-type: none"> <li>• Called the meeting to order at 1:00pm.</li> <li>• Acknowledged a quorum was present.</li> </ul>	Roll call was done by Berta Cox.	None
<b>Approval of Agenda</b>	<p>Dr. Lopez:</p> <p>Referred to the August meeting agenda as delivered to all board members. With no questions or discussion from the members, asked for a motion for approval of the agenda.</p>	Motioned by Dr. McRae; seconded by Dr. Adegbile; approved by all members present	None
<b>Discussion and Approval of Minutes</b>	<p>Dr. Lopez:</p> <p>Referred to minutes from June meeting as delivered to all board members. With no questions or discussion from the members, asked for a motion for approval of the minutes.</p>	Motioned by Dr. McRae; seconded by Dr. Alappan; approved by all members present	None
<b>Commissioner of Health Report</b>	<p>Dr. Lopez:</p> <p>Called for the Director’s report.</p> <p>Dr. Townsend:</p> <ul style="list-style-type: none"> <li>• Welcomed board to the hybrid meeting, those present attending in the District Administration Conference Room.</li> </ul>	None	None

	<ul style="list-style-type: none"> <li>• Announced new fiscal year began July 1<sup>st</sup>.</li> <li>• Working at trying to get staff positions filled – numerous vacancies.</li> <li>• Our third administrative position was filled with Ava Pierce but unfortunately, she left for a higher-level position with another agency. We are advertising for a replacement.</li> <li>• We continue to have new COVID cases. Please continue to use masks and practice social distancing. I did mandate that all employees and patients use masks at our facilities.</li> <li>• Welcomed new County Nurse Manager for Columbus, Michelle Crawford.</li> <li>• Monkey Pox cases are in our district now. We are testing and vaccinating but we are not treating monkey pox.</li> </ul> <p>No further comments or questions.</p>		
<p><b>Financial Report</b></p>	<p>Dr. Lopez: Called for financial report.</p> <p>Joanne Strickland, District Administrator:</p> <ul style="list-style-type: none"> <li>• Presented the FY22 financial overview that ended June 30, 2022, provided to board members in their notebooks or email packets.</li> <li>• We began FY22 with an original budget of \$6,120,536. We had 7 revisions during this period and ended with a budget of \$8,334,859.00. Line 3 shows total expenses through the end of June were \$8,334,857.84 which was 100% of our budget. Line 4 shows the comparison of expenses to last year with an increased variance of \$1,712,894.90. This is due to the COLA mentioned last month, the cost-of-living adjustment that all employees received, and we are also now centralized for payroll and accounting. Line 5 shows total fee income was \$1,167,451.82 and lines 6 through 17 shows the breakdown of fund sources and their comparison to the same time last year. Line 18 shows variance at a decrease of \$69,575.02 (reminder that we did have the one-time fees from COVID- 19 admin fees and if you remove that balance, we are ahead in total fees.) Line 19 shows the prior</li> </ul>	<p>The Financial Report is attached and made a part of these minutes.</p>	<p>None</p>

	<p>year admin claiming income, which we received an increase of \$49,562.54.</p> <p>As always, we provide the backup excel by line item for expenses and revenue sources. Page 4 shows the total grants governed by the Columbus Board of Health (all were on target for the end of FY22).</p> <ul style="list-style-type: none"> <li>• Presented the FY23 financial overview through the end of July 31, 2022, provided to board members in their notebooks or email packets.</li> <li>• We began FY23 with an original budget of \$10,240,776.00. Line 3 shows total expenses through the end of July are \$687,759.29 which is below target for 1 month of operations and is 6.72% of our budget. Line 4 shows the comparison of expenses to last year with an increased variance of \$265,020.30. Line 5 shows total fee income is \$121,182.98 and lines 6 through 17 shows the breakdown of fund sources and their comparison to the same time last year. Line 18 shows variance at a decrease of \$13,718.21 Line 19 shows the prior year admin claiming income, which we received an increase of \$15,462.00</li> </ul> <p>As always, we provide the backup excel by line item for expenses and revenue sources. Page 4 shows the total grants governed by the Columbus Board of Health (all are on target for FY23).</p> <p>There were no questions.</p>		
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<b>Excused Absences</b>	Crystal Farley (city mgr. office)	None	None
<b>Old Business</b>	None	None	None
<b>New Business</b>	None	None	None

<p><b>Program Reports</b></p>	<p><b>Epidemiology COVID 19 Update</b>  by Brandi Nelson, Epidemiologist II:  Monkey Pox</p> <ul style="list-style-type: none"> <li>• In May we had 1<sup>st</sup> case of Monkey pox in the United States in Massachusetts.</li> <li>• Currently we have 15,000 cases in the United States; 1,200 in Georgia with the majority being male and 71% being African American men; 11 in our district with 99 % African American males with one female; age groups 0-17 there is one case; 26-35 there are 10 cases; 36-45 there is one case.</li> <li>• Any providers that are willing to treat monkey pox cases and the patient meets the criteria they can call 1-866-pubhealth and the state will assist them on ordering TPOXX. TPOXX is an experimental drug. They will also send them supplies and Lab form to submit specimens to the Georgia Public Health Lab.</li> </ul> <p>COVID 19</p> <ul style="list-style-type: none"> <li>• Confirmed cases 35,000 to date.</li> <li>• 14 days per 100,000 is 251 cases; 6,968 probable antigen cases; 2,700 hospitalizations; 751 deaths.</li> <li>• Muscogee County is still in a high transmission zone.</li> <li>• We are at 46% fully vaccinated for our population</li> <li>• 18% primary series break-through cases</li> <li>• Quarantine has been removed from school settings. They can remain in school if they have no symptoms, and they must wear masks for 10 days. We still recommend they get tested on day 5.</li> </ul> <p>No further comments/questions.</p>	<p>Program reports are attached and made a part of these minutes.</p>	<p>None</p>
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<p><b>Program Reports Continued</b></p>	<p><b>Public Information</b> Pam Kirkland, Public Information Officer:</p> <ul style="list-style-type: none"> <li>• State release went out in mid-July about the monkey pox situation in Georgia.</li> <li>• Release about meningococcal vaccine availability in the beginning of August when we received our supply.</li> <li>• Release about Covid Test Kiosk located in Harris County open 24 hours day. You can get a PCR test by doing a self-swab and return test to Kiosk where the lab picks up daily. August is also immunization month.</li> <li>• Interviews with Channel 9 about our Public Health on Wheels which is our mobile unit that went to several locations in Columbus.</li> <li>• Interview on the COVID-19 numbers and the National HIV testing day that was on June 27, 2022. Today we ran a story about Heat Safety</li> <li>• Monkey pox vaccine availability in Georgia.</li> <li>• Rabies Clinic sponsored by our Environmental Health Department.</li> </ul> <p>No further questions / comments.</p> <p><b>Environmental Health</b> by Kristy Ludy, Deputy District Environmental Health Director: Referred members to the Environmental Health report of activities covering the month of June and July which was emailed to all members and provided in notebooks for in-person members.</p> <ul style="list-style-type: none"> <li>• The Food and Service program has 682 permitted establishments, and 64 permitted schools. For the period June 1<sup>st</sup>-July 31<sup>st</sup> have conducted 0 temporary food service inspections, 216 routine inspections, 3 follow up inspection, 6 initial inspections and 0 plan reviews. There were 9 informal inspections and investigated 17 complaints.</li> <li>• Public Swimming Pools, Spas, &amp; Recreational Water Parks Program has 53 permitted public pools, conducted 12 permitting/opening inspections, 3-re-inspection for permitting and investigated 1 complaint.</li> <li>• Tourist accommodations has 53 permitted establishments.</li> </ul>		
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	<p>We conducted 16 routine inspections, 3 informal inspections, 0 plan reviews, investigated 2 complaints.</p> <ul style="list-style-type: none"> <li>• Body Art Studios – 18 studios and 67 permitted body artists, no routine inspections at this time and conducted 1 permitting/opening studio inspection.</li> <li>• Rabies Control - there were 82 humans only exposure investigations, 2 animal-only exposure investigations and 2 human/animal exposure investigations, 38 animals were confined, 61 animals tested for rabies.</li> <li>• Vector Control Program investigated 31 complaints.</li> <li>• On-Site Sewage Management Program issued 6 new system permits, conducted 0 repair inspections, 2 sites were evaluated, and 0 complaint was investigated.</li> <li>• Pages 3 – 8 are the scores for all establishments that were inspected during the period.</li> </ul> <p>Rabies clinic held July 28<sup>th</sup> from 5pm to 6pm at the Columbus Health Department. 176 rabies vaccines were given. No further questions / comments.</p> <p><b>Nursing</b> Tori Endres, District Nursing &amp; Clinical Director</p> <p>Referred to the FY22 Nursing report, emailed to all members and provided in notebooks for in-person members, representing services provided to patients for the time of July 1, 2021 through June 30, 2022.</p> <ul style="list-style-type: none"> <li>• Total patients receiving services during the reporting period is 15,806, in comparison to 10,755 same time last year</li> <li>• Community collaborations continue with monthly meetings and include MCAP, Child Fatality Review and CHINS, MDT, MOU's and MOA's with several community partners for various services, such as PPD's and immunizations.</li> <li>• Community awareness activities continue with rapid COVID-19 testing for first responders, as well as clinical</li> </ul>		
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	<p>rotations for CSU BSN nursing students.</p> <ul style="list-style-type: none"> <li>• Activities for this time frame include continued COVID-19 testing with LTS Lab Monday – Saturday from 9am – 2pm, COVID-19 vaccines Monday – Friday from 9am – 4pm, weekly COVID-19 conference calls, daily vaccinations clinics, Strike Team events (calendar attached), Public Health on Wheels, monthly Nurse Manager meetings, Strike Team planning meetings and vaccines administered to homebound patients as needed.</li> <li>• Upcoming Activities include continued COVID-19 testing at HD clinics as well as vaccinations, continue to vaccinate homebound residents, Public Health on Wheels and Strike Team Events.</li> <li>• Total COVID-19 vaccines administered since August 17, 2022, is 34,181.</li> </ul> <p>No other questions / comments.</p>		
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<b>Adjourned</b>	Dr. Lopez adjourned the meeting at 1:49 p.m.	None	None
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**Respectfully submitted by:** Berta Cox, District Admin Operations Liaison

**NEXT BOARD OF HEALTH MEETING**

<b>Date/Time: September 28, 2022, at 1:00 PM</b>	<b>Place: In-person: Administration Conference Room, 2<sup>nd</sup> Floor, 2100 Comer Ave and via Teams Virtual Meeting (or phone)</b>
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## COLUMBUS HEALTH DEPT. FINANCIAL OVERVIEW

(Refer to Public Health – 001 spreadsheets)

1	Original Budget for FY2023:	<u>\$10,240,776</u>
2	Current Budget for FY2023:	<u>\$10,240,776</u>

3 Total Expenses as of 8/31/22: \$1,394,508.77  
 - % of Budget spent is 13.62% which is below target of 16.67% for 2 months of operation

	8/31/2022	8/31/2021	Variance +/-
4 Expenses	\$1,394,508.77	\$892,171.77	\$502,337.00

5 Total Fees/Income as of 8/31/22: \$227,416.90

	8/31/2022	Comparison to 8/31/2021	Variance +/-
6 Out-Patient Medicare Fees	2,805.95	3,075.44	(269.49)
7 Out-Patient Medicaid Fees	9,898.92	5,275.68	4,623.24
8 Out-Patient Client Fees	24,383.55	27,216.85	(2,833.30)
9 Private Insurance	12,767.35	31,886.92	(19,119.57)
10 EPSDT Fees	2,817.07	1,910.15	906.92
11 Environmental Fees	65,981.00	72,097.45	(6,116.45)
12 Medicaid-RSO	5,670.30	4,444.04	1,226.26
13 Vital Records Fees	95,781.59	98,743.98	(2,962.39)
14 Qualifying Donations	0.00	0.00	
15 Other Fees (Rabies)	915.00	0.00	915.00
16 <b>Total:</b>	<b>\$221,020.73</b>	<b>\$244,650.51</b>	<b>(\$23,629.78)</b>

17 Family Planning Fees - CHD (401)	6,396.17	7,839.36	(1,443.19)
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18 <b>Grand Total:</b>	<b>\$227,416.90</b>	<b>\$252,489.87</b>	<b>(\$25,072.97)</b>
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19 <i>Prior/Admin Claiming Income</i>	42,832.36	39,108.52	3,723.84
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9/28/2022

A	B	C	D	E	F	G	Q	R	S
<b>PUBLIC HEALTH - #001 - FY 2023</b>									
BR # 00									
EXPENSES		% of Total	Budget Amt	July	August	September	Total YTD	Remaining Budget	% of Budget Spent
6	<b>Direct Salaries</b>								
7	511.001 Salaries	45%	4,580,628.00	341,262.21	340,424.35	0.00	681,686.56	3,898,941.44	14.88%
8	513.001 Hourly Labor	2%	166,762.00	21,203.13	23,774.91	0.00	44,978.04	121,783.96	26.97%
9	514.001 FICA	3%	351,841.00	24,812.61	24,868.59	0.00	49,681.20	302,159.80	14.12%
10	515.001 Retirement	14%	1,420,453.00	106,489.88	105,287.13	0.00	211,777.01	1,208,675.99	14.91%
11	516.001 Health Insurance	13%	1,344,451.00	99,761.11	99,255.38	0.00	199,016.49	1,145,434.51	14.80%
14	<b>Subtotal</b>	<b>77%</b>	<b>7,864,135.00</b>	<b>593,528.94</b>	<b>593,610.36</b>	<b>0.00</b>	<b>1,187,139.30</b>	<b>6,676,995.70</b>	<b>15.10%</b>
15									
16	<b>Other Operating</b>								
17	612.001 Motor Vehicle Expense	0%	35,000.00	97.66	2,568.98	0.00	2,666.64	32,333.36	7.62%
18	614.001 Supplies & Materials	2%	166,000.00	2,620.49	16,865.98	0.00	19,486.47	146,513.53	11.74%
19	615.001 Repairs & Maintenance	2%	170,000.00	17,615.45	26,454.62	0.00	44,070.07	125,929.93	25.92%
20	617.001 Utilities	1%	65,746.00	627.76	5,957.97	0.00	6,585.73	59,160.27	10.02%
21	618.001 Printing	0%	5,840.00	0.00	1,899.65	0.00	1,899.65	3,940.35	32.53%
22	619.001 Rents - Not Real Estate	0%	1,798.00	0.00	0.00	0.00	0.00	1,798.00	0.00%
23	620.001 Insurance & Bonding	0%	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00%
24	622.001 Direct Benefits to Clients	0%	40,000.00	3,249.85	4,518.63	0.00	7,768.48	32,231.52	19.42%
25	627.001 Other Operating	2%	188,966.00	7,346.08	11,965.34	0.00	19,311.42	169,654.58	10.22%
26	640.001 Travel	0%	22,000.00	693.93	2,951.51	0.00	3,645.44	18,354.56	16.57%
27	643.001 Equipment (\$5000 or more)	0%	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00%
28	645.001 Rental of Equipment	0%	16,800.00	674.28	1,706.67	0.00	2,380.95	14,419.05	14.17%
29	646.001 Equipment (less than \$1000)	0%	20,000.00	1,519.05	0.00	0.00	1,519.05	18,480.95	7.60%
30	648.001 Building Rent	2%	170,000.00	11,838.80	130.90	0.00	11,969.70	158,030.30	7.04%
31	651.001 Per Diem & Fees	0%	22,000.00	2,777.17	12,136.97	0.00	14,914.14	7,085.86	67.79%
32	653.001 Contracts	1%	130,000.00	40,252.22	20,000.00	0.00	60,252.22	69,747.78	46.35%
33	653.040 Intra/Inter Agency	9%	905,491.00	0.00	0.00	0.00	0.00	905,491.00	0.00%
34	673.001 Telecommunications	1%	87,000.00	8,424.03	8,501.32	0.00	16,925.35	70,074.65	19.45%
35	681.001 Postage	0%	20,000.00	(3,506.42)	(2,519.42)	0.00	(6,025.84)	26,025.84	-30.13%
36	761.001 Indirect Cost	2%	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00%
37	<b>Subtotal</b>	<b>23%</b>	<b>2,376,641.00</b>	<b>94,280.35</b>	<b>113,139.12</b>	<b>0.00</b>	<b>207,369.47</b>	<b>2,169,271.53</b>	<b>8.73%</b>
38									
39	<b>TOTALS</b>	<b>100%</b>	<b>10,240,776.00</b>	<b>687,759.22</b>	<b>706,749.48</b>	<b>0.00</b>	<b>1,394,508.77</b>	<b>8,846,267.23</b>	<b>13.62%</b>

A	B	C	D	E	F	G	Q	R	S
		% of Total	Budget Amt	July	August	September	YTD	Budget	Spent
40									
41	<b>FUND SOURCES APPLIED</b>								
42		Budget							
43	6001 County Participating	5%	486,311.00	40,525.91	40,525.91	0.00	81,051.82	405,259.18	16.67%
44	6004 County Non-Participating	0%	15,701.00	1,308.41	1,308.41	0.00	2,616.82	13,084.18	16.67%
45	6024 FYPI (2022) \$592,512.62	6%	592,513.00	49,376.08	49,376.08	0.00	98,752.16	493,760.84	16.67%
46	6040 Intra/Inter Agency	30%	3,106,748.00	93,256.98	112,247.08	0.00	205,504.06	2,901,243.94	6.61%
49	8001 Grant In Aid	59%	6,039,503.00	503,291.91	503,292.00	0.00	1,006,583.91	5,032,919.09	16.67%
50	<b>TOTALS</b>	<b>100%</b>	<b>10,240,776.00</b>	<b>687,759.29</b>	<b>706,749.48</b>	<b>0.00</b>	<b>1,394,508.77</b>	<b>8,846,267.23</b>	<b>13.62%</b>
51									
52	<b>FUNDS RECEIVED</b>								
53				July	August	September	YTD		
54	56001 County Participating			0.00	81,052.00	0.00	81,052.00		Fees *
55	56004 County Non-Participating			0.00	2,616.66	0.00	2,616.66		125,239.14
56	56008 Outpatient Medicare Fees			807.59	1,998.36	0.00	2,805.95	*	Vital Rec. Income ^
57	56009 Outpatient Medicaid Fees			5,501.00	4,397.92	0.00	9,898.92	*	95,781.59
58	56010 Outpatient Client Fees			8,895.62	15,487.93	0.00	24,383.55	*	
59	56016 Private Insurance			5,794.55	6,972.80	0.00	12,767.35	*	Total Fee/Income
60	56022 EPSDT Fees			949.95	1,867.12	0.00	2,817.07	*	221,020.73
61	56026 Family Planning Fees			0.00	0.00	0.00	0.00		
62	56031 Environmental Fees			48,922.50	17,058.50	0.00	65,981.00	*	
63	56034 Medicaid-DSPS/RSO			1,685.41	3,984.89	0.00	5,670.30	*	
64	56040 Intra/Inter Agency			241,501.19	295,062.64	0.00	536,563.83		
65	56041 Vital Records Fees			45,416.84	49,964.75	0.00	95,381.59	^	
66	56042 Cannabis			150.00	250.00	0.00	400.00	^	
67	56045 Other Fees			915.00	0.00	0.00	915.00	*	
68	56049 Current Yr Admin Claim.			0.00	0.00	0.00	0.00		Prior/Adm Claiming
69	56050 Prior Yr Admin Claiming			15,462.00	27,370.36	0.00	42,832.36		42,832.36
70	56051 Qualifying Local Funds			0.00	0.00	0.00	0.00		* Interest only
71	56052 Non Qualifying Local Funds			4,933.76	204.10	0.00	5,137.86		
72	56053 Qualifying Donations			0.00	0.00	0.00	0.00	*	
73	56060 Non Qualifying Contracts			0.00	0.00	0.00	0.00		
74	58001 Grant In Aid			0.00	503,291.91	0.00	503,291.91		
75	<b>TOTALS</b>			<b>380,935.41</b>	<b>1,011,579.94</b>	<b>0.00</b>	<b>1,392,515.35</b>		
76									
77									
78									

WEST CENTRAL HEALTH DISTRICT FY 2023 CURRENT GRANTS

PROGRAMS	PERIOD	AMOUNT OF GRANT	EXPENDED THRU	BALANCE	% of BUDGET
			Aug-22		SPENT
(007, 009, 301, 643) WIC	7/1/2022-6/30/2023	1,121,970.00	540,648.42	581,321.58	48.19%
(024) CHILDREN'S FIRST - 2	7/1/2022-6/30/2023	285,961.00	39,435.55	246,525.45	13.79%
(027) GENETICS	7/1/2022-6/30/2023	1,000.00	0.00	1,000.00	0.00%
(031) TB CASE MANAGEMENT	7/1/2022-6/30/2023	243,007.00	30,325.82	212,681.18	12.48%
(044) HIV/AIDS SUBSTANCE ABUSE	7/1/2022-6/30/2023	151,842.00	35,451.62	116,390.38	23.35%
(056) BREAST TEST AND MORE	7/1/2022-6/30/2023	44,938.00	7,658.85	37,279.15	17.04%
(066) IMMUNIZATIONS	7/1/2022-6/30/2023	135,048.00	29,479.18	105,568.82	21.83%
(076) DENTAL HEALTH	7/1/2022-6/30/2023	179,222.00	37,280.45	141,941.55	20.80%
(094) RYAN WHITE AIDS PROJECT PT B	7/1/2022-6/30/2023	570,197.00	124,029.81	446,167.19	21.75%
(112) EARLY INTERVENTION	7/1/2022-6/30/2023	309,657.00	55,692.70	253,964.30	17.99%
(195) DISTRICT OPERATIONS	7/1/2022-6/30/2023	1,248,364.00	329,570.31	918,793.69	26.40%
(208) EMPLOYEE WORKSITE WELLNESS	7/1/2022-6/30/2023	2,772.00	850.00	1,922.00	30.66%
(245) EPI CAPACITY	7/1/2022-6/30/2023	57,051.00	3,508.00	53,543.00	6.15%
(265) CHILDHOOD LEAD POISONING	7/1/2022-6/30/2023	61,007.00	15,485.21	45,521.79	25.38%
(270) BP1-5 PH EMERGENCY PREPAREDNESS	7/1/2022-6/30/2023	443,402.00	88,422.49	354,979.51	19.94%
(271) RW PART B MINORITY AIDS INITIATIVE	7/1/2022-6/30/2023	61,008.00	11,863.58	49,144.42	19.45%
(280)EPI ADDITIONAL	7/1/2022-6/30/2023	15,000.00	3,508.00	11,492.00	23.39%
(283) STD PREVENTIVE CLINICAL SERVICES	7/1/2022-6/30/2023	5,726.00	5,726.00	0.00	100.00%
(291) FAMILY PLAN. DIST. CADRE REALIGNMENT	7/1/2022-6/30/2023	84,613.00	780.65	83,832.35	0.92%
(329) BREASTFEEDING PEER COUNSELING	7/1/2022-6/30/2023	125,737.00	27,013.59	98,723.41	21.48%
(348) STEP UP STEP IN	7/1/2022-6/30/2023	30,000.00	645.52	29,354.48	2.15%
(362) RYAN WHITE PART C	7/1/2022-6/30/2023	419,955.00	111,363.93	308,591.07	26.52%
(367) COMPREHENSIVE STD PROGRAM	7/1/2022-6/30/2023	63,789.00	19,904.46	43,884.54	31.20%
(401) FAMILY PLANNING - TANF	7/1/2022-6/30/2023	403,293.00	42,234.74	361,058.26	10.47%
(405) STATE CERVICAL CANCER SCREEN	7/1/2022-6/30/2023	34,000.00	0.00	34,000.00	0.00%
(409) CMS CLINICS	7/1/2022-6/30/2023	624,451.00	89,660.52	534,790.48	14.36%
(461) OUTPT. UNHSII/AUDIOLOGY SUPPORT	7/1/2022-6/30/2023	77,915.00	14,182.73	63,732.27	18.20%
(464) STATE BREAST & CERVICAL CANCER SCR.	7/1/2022-6/30/2023	34,800.00	414.50	34,385.50	1.19%
(466) HEALTH PROMOTIONS	7/1/2022-6/30/2023	73,087.00	14,479.14	58,607.86	19.81%
(543) INFANTS & TODDLERS W/ DISABILITIES	7/1/2022-6/30/2023	216,184.00	31,732.85	184,451.15	14.68%
(566) HOSP. COMMUN. EMERGENCY PLANNING	7/1/2022-6/30/2023	83,394.00	13,348.26	70,045.74	16.01%
(589)ADOLESCENT HEALTH & YOUTH DEV	7/1/2022-6/30/2023	109,987.00	17,463.35	92,523.65	15.88%
(595) SNAP Education Program	7/1/2022-6/30/2023	10,000.00	5,636.00	4,364.00	56.36%
(599) ENVIRONMENTAL HEALTH WORK FORCE	7/1/2022-6/30/2023	142,121.00	0.00	142,121.00	0.00%
(640) Improving Health of GA thru Prevention B (Hypertention)	7/1/2022-6/30/2023	30,000.00	1,137.37	28,862.63	3.79%
(652) OPIOD OVERDOSE CRISIS GRANT	7/1/2022-6/30/2023	16,348.00	16,348.00	0.00	100.00%
(653) HEALTHY START (CAN) COMMUNITY ACTION	7/1/2022-6/30/2023	49,890.00	5,430.38	44,459.62	10.88%
(656) Georgia Strong Families Healthy Start	7/1/2022-6/30/2023	258,725.00	71,656.07	187,068.93	27.70%
(661) IMPROVING HEALTH OF GA THRU PREV DIABETES	7/1/2022-6/30/2023	30,000.00	2,652.29	27,347.71	8.84%
(663) ODMAP	7/1/2022-6/30/2023	9,145.00	4,904.80	4,240.20	53.63%
(671) PH Emergency Response to COVID-19 Pandemic	7/1/2022-6/30/2023	58,840.00	4,607.16	54,232.84	7.83%
(672) EPI CAPACITY - COVID RESPONSE	7/1/2022-6/30/2023	74,056.00	5,537.43	68,518.57	7.48%
(686) PH Emergency Response to COVID-19	7/1/2022-6/30/2023	135,095.00	66,705.65	68,389.35	49.38%
(697) EPI Capacity COVID	7/1/2022-6/30/2023	74,056.00	4,912.84	69,143.16	6.63%
(715) COVID 19 Round 3 Vaccine	7/1/2022-6/30/2023	106,849.00	13,180.79	93,668.21	12.34%
(728) PHEP Public Health Workforce Supplemental	7/1/2022-6/30/2023	324,018.00	25,257.15	298,760.85	7.79%
(730) STD CDS WORKFORCE	7/1/2022-6/30/2023	64,801.00	11,964.75	52,836.25	18.46%
(732) PHEP Public Health Workforce School Health	7/1/2022-6/30/2023	1,218,732.00	115,752.85	1,102,979.15	9.50%
(737) Health Disparities	7/1/2022-6/30/2023	346,238.00	51,052.39	295,185.61	14.74%
(742) MIECHV-ARP	7/1/2022-6/30/2023	68,091.00	4,146.03	63,944.97	6.09%
(746) Community Health Workers for COVID Response (CCR)	7/1/2022-6/30/2023	88,307.00	2,853.65	85,453.35	3.23%
(750) PH Workforce Salary Guidelines	7/1/2022-6/30/2023	181,297.00	0.00	181,297.00	0.00%
<b>Totals</b>		<b>10,604,986.00</b>	<b>2,155,895.83</b>		