

AGENDA REGULAR MEETING	MID-OHIO VALLEY BOARD OF HEALTH 211 6th Street Parkersburg, West Virginia 26101 May 25, 2023 6:30 p.m. (Voice recording devices are used during this meeting) ** Phone Conference Available** (Dial: 1 (605) 313-5654 / Access Code: 5800299#)	
6:30 p.m.	Pledge of Allegiance Call to order Roll Call Agenda - Approval of 5/25/2023 MOVBOH Meeting Agenda	Blair Couch Blair Couch Emily Lanham Blair Couch
	Public Comments	Blair Couch
	Board Chair Comments	Blair Couch
	Routine items *1. Approval 3/23/2023 MOVHD Board Meeting Minutes *2. MOVHD Finance Report *3. MOVHD Personnel Report 4. Executive Director's Comments 5. Health Officer's Comments	Blair Couch Alex Klosek Eric Walker Eric Walker Dr. Whitaker
	New Business *1. MOU renewal – Dr. Whitaker, Dr. Wilson and Dr. Beckett *2. FY2024 MOVBOH meeting schedule *3. MOVHD Org. Chart and Program Plan *4. MOVHD FY2024 Budget	Blair Couch Blair Couch Blair Couch Alex Klosek
	Board Member Concerns	Blair Couch
	Adjournment	Blair Couch

The Mid-Ohio Valley Board of Health
Finance Committee Meeting

The Mid-Ohio Valley Board of Health
211 6th Street Parkersburg, WV 26101

March 23, 2023

Call to Order:

The meeting was called to order at 6:00pm by Eric Jiles, Board Treasurer. A quorum was present.

Attendance:

Eric Jiles, City of Parkersburg via phone

Blair Couch, Wood County

Eric Walker, Executive Director

Emily Lanham, Executive Secretary

Dr. Charles F. Whitaker, III, Medical Director

Renee Swisher, Secretary II via phone

Rebecca Eaton, Clinical Director

Jennifer Habeb, WIC Director

Alex Klosek, Finance Director

Malcolm Lanham, Community Health Director

Kristina Sullivan, Ritchie County via phone

Lisa DeVaughn, EH Supervisor via phone

Terry McCauley, Wirt County

Approval of Minutes from January 26, 2023:

Motion to approve the November 17, 2022, Finance Committee meeting minutes was made and seconded. (Couch/McCauley)

Financial Report: Alex Klosek, Financial Director presented on the following items:

Year to date revenue/expenses:

- Year-To-Date Revenues exceed Expenses by \$79,834.00 on January 31, 2023.
-
- Prior to OPEB accrued costs and Depreciation costs, Revenues exceed expenses by \$169,737.48 on January 31, 2023.

Accounts Receivable:

- Accounts Receivable - \$688,412.02 as of 1/31/2023
- CURRENT Accounts Receivable - \$681,109.30 as of 3/8/23

Cash Balance:

- The bank account is considered healthy as of January 31, 2023

Grants received:

- Fully executed Threat Prep Grant has been received and invoiced.
- Fully executed Immunization Grant received and invoiced.
- Fully executed QRT Grant received and invoiced.
- All FY2023 grants have been fulfilled as of 3/23/2023.
- Second WIC invoice has been paid in the amount of \$372,532.00.

Working on:

- CDC Infostructure grant
 - 60% or possibly 70% will go to Local Health Departments
 - 5-year grant that started in December of 2022
 - The state has indicated it will most like be a 3-year grant beginning in July 2023
 - Potentially a \$280,000 payout per year

Audit:

- FY2022 audit was complete on 3/2/2023
 - There were no findings.
 - Upon notification from the State Auditor's Office, work can begin on the FY2023-FY2025 bidding process.
- Budget worksheets are due on 3/31/23.
- Fourth quarter state aid invoice has been submitted in the amount of \$382,106.81.

Finance Committee Meeting Discussion Items:

- Finance Committee Meeting will be move to May 11, 2023 at 6:00pm

Motion to recommend the Finance Report to be presented to the Board was made and seconded.
(Couch/McCauley)

Adjournment:

The meeting was adjourned at 6:16pm.

Respectfully submitted,

Emily I. Lanham, Executive Secretary

Blair Couch, Board of Health Chair

MID-OHIO VALLEY BOARD OF HEALTH

FINANCIAL REPORT

SUMMARY OF SIGNIFICANT ITEMS

March 31, 2023

YEAR TO DATE REVENUES/EXPENSES

- Year-To-Date Revenues exceeded Expenses by **(\$90,368.31)** on March 31, 2023.
- Prior to OPEB accrued costs and Depreciation costs, Revenues exceed Expenses by **\$26,619.55** on March 31, 2023.

ACCOUNTS RECEIVABLE - CURRENT

- | | | |
|-------------------------------|---------------------|---------------|
| • Accounts Receivable | \$301,251.92 | as of 3/31/23 |
| • CURRENT Accounts Receivable | \$260,998.25 | as of 4/21/23 |

CASH BALANCE

- The bank account is considered healthy as of March 31, 2023

MID-OHIO VALLEY HEALTH DEPARTMENT
PERSONNEL REPORT
MARCH 2023 TO MAY 2023
Tammy Stackpole
304-420-1489

RETIREMENTS:

Two Retirements

1. AT4 – Finance – Wood County
2. OA3 – Environmental Health – Wood County

RESIGNATIONS:

Two Resignations

1. OA2 – WIC – Wood County
2. HR Generalist 2

NEW HIRES:

Three New Employees Hired

1. AT4 – Finance - Wood County
2. HR Assistant – Finance – Wood County
3. OA2 – Clinical – Wood County

PROMOTIONS:

One Internal Employee Promotion

1. Office Assistant 2 to Office Assistant 3 – Environmental Health – Wood County

TEMPORARY PROMOTION:

One Temporary Promotion

1. Office Assistant 2 to Supervisor 1 - WIC – Wood County

PEIA Premium Increase and Spousal Coverage Fee Update

Effective 07/01/2023 PEIA will implement a 15.6% across the board premium increase for all employees enrolled in health coverage. This is an adjusted percentage from the expected 26% increase stated earlier this year.

PEIA will **NOT** mandate a \$147 per month spousal coverage fee for non-state employees. This means MOVHD employees are not affected by this fee.

Executive Director Report
Mid-Ohio Valley Health Department (MOVHD)
Board of Health Meeting
May 25, 2023
Submitted by:
Eric Walker, Executive Director
(304) 420-1461 Ext. 146

- **Audit:**
 - MOVHD has been contacted by the state auditors/compliance monitors to schedule a state audit.
 - We have submitted dates available dates but have not yet been given a date of the site visit. It will most likely be in July or August
 - MOVHD has submitted the request to the state to be considered for a three-year bid for our single audits.
 - We are awaiting notification of being added to the bid list
 - Once we receive notification, we will have 90 days to complete the process
- **WIC Grant:**
 - We anticipate a minimum of 17.1% cut in FY2024 WIC Funding due to anticipated funding cuts at the federal level
- **Insurance**
 - PEIA Insurance premiums will increase by 15.6% for FY2024
- **FY2024 Budget**
 - State, local and other funding / budgeting items will be discussed under new business later in the meeting
- Please refer to the attached program reports for more details about each program

Clinical Department Updates by Christi Merrill and Heather Buchanan

Jenny, Devena, and Becky attended Spring teaching.

Amy, Nancy, Christi, Becky, Jenny, Devena, and Krista attend a WVBCSP training in the Charleston area.

Christi, Amy, and Becky attended a Family Planning meeting in Flatwoods.

We currently have a few employees out, so the clinical staff have been working together to cover their jobs until their return.

We have filled the OAI position at the front desk with Lucille Cox who will officially start May 16.

As of April, we have started back up our travel vaccine clinics and have had a very good response to it.

Jenny Mullen went into the Wood County Schools Middle Schools and administered to the participating 6th graders their immunizations needed for 7th grade. Jenny will be doing Pleasants County on May 12. Ritchie County Middle and High School has a school based wellness center that provides these services on a regular basis.

Devena will be providing this service to Roane on May 10 and May 17. She has reached out to Calhoun and Wirt Counties also.

Jenny is currently working on 2 grants, Take your Best Shot (up to \$3000) and Back on Track (\$2702.70). These both put focus on Children's Immunizations.

Jenny, Devena, and Becky will be attending the Immunization Summit in Summersville WV in June.

We have a community STD clinic scheduled for May 22 in Parkersburg at the Good Shepherd Episcopal Church (the Pink Church).

Community Health Report- May, 2023

By Malcolm Lanham, Director

Community Health

As part of the Step Up MOV program, we have started our community exercise group at Parkersburg City Park. We have about 10- 15 people currently between the exercise group and our ruck club attending each week.

As the nation & our community move into the recovery phase of COVID-19, our Community Health team will be leading the health department's mitigation & recovery efforts through our Step Up MOV program as this program is designed to do so, based on evidence-based medical studies. We know that risk factors like obesity, diabetes, hypertension and the like were major conditions that not only led to the spread of COVID but also dictated, many times, if the infected were placed on a ventilator. In addition, the mental health of our community is a factor post-COVID and Step Up MOV is suited to help with that through education and activities geared towards better nutrition, sleep, movement and getting people away from being isolated as many have been.

Building Bridges to Recovery (Substance Use Outreach/ QRT)

Since the last meeting, we have trained part of the Wood County Sheriff's Department on Naloxone.

This week, Malcolm & Amanda met with John McComas, the new State QRT Coordinator and his staff during their first ever site visit. We got them caught up on our QRT program and talked with them about the potential of expanding our QRT program throughout Calhoun, Pleasants, Ritchie, Roane and Wirt counties in addition to starting new services in Wood and Doddridge counties.

Threat Preparedness

During the month of April, the Threat Preparedness staff has spent much of the time training.

Malcolm, attended the Homeland Security's Center for Domestic Preparedness Incident Command School for All Hazards Response, with a focus on Chemical, Biological, Radiological, Nuclear and Explosion (CBRNE) response. During the ending exercise, he served as an incident commander on a terrorist attack with a chemical release- that then had an East Palestine, Ohio type of event as well. This was some of the best training he has ever received whether it was the military, as a first responder or here; and the training did not cost the agency anything other than time.

The following week, most of the Threat Preparedness team went to another free training, this time in Athens, Ohio focusing on planning and operating an Emergency Operations Center. Derek Wilson (our new coordinator), Margertta Tawney, Amanda Lyons and Malcolm were able to learn and operate during the training and exercise in positions that most closely related to our

positions here at the health department. It was a challenging training that all of us learned things that we can bring back to our agency.

Then, the last week of April, the same group- plus Amy Phelps (our PIO) attended the Preparedness Summit in Atlanta, GA. During this time, we were able to not only learn on a number of topics, but also Derek and Malcolm were able to sit in on a briefing from the CDC's Preparedness Director that gave us foreshadowing on what changes will be coming in the 2024 grant and the new preparedness and response priorities that we will be tasked with.

Retirement

We are excited for Kristine Hamilton as she has announced that she will be retiring after 20 years of service to MOVHD. Her last day of service will be May 31, 2023. Kristine has spent the majority of her time with Threat Preparedness as the Volunteer Coordinator.

CONGRATULATIONS KRISTINE!

Derek Wilson will be taking over as the Medical Reserve Corps Unit Leader and we will be adding parts of Kristine's position to the entire Threat Preparedness team. We are already working on getting trained on these new roles and building vital relationships with the volunteers. We are starting a new push to recruit and engage volunteers throughout all six of our counties.

Environmental Health Board Report May 2023

Our new Sanitarian has completed all training classes and OJT. He is now able to do all inspections on his own.

Dorla Piggott withdrew her resignation, so we are still fully staffed at this time.

The Sanitarian staff continues to work diligently to try to keep up with routine inspections. Fair & festival season will be upon us soon, and many programs get busier in the summer months. We have begun billing for the upcoming permit renewals, and have added the option for online billpay on our website.

The delinquency percentage for food establishments at the end of April was 12% and was 11% for all programs combined.

Apr-23	Inspections and Activites			
Food Establishment	150		Sub-division approvals	10
Childcare	10		Septic Systems Standard Permit	13
Parks	5		Septic System Inspection	12
Mobile Home Park	23		Alternative Systems/Home Aeration Units	6
Tanning	4		HAU inspection	5
Group Home	0		Water Well Permits	6
Mass Gathering	1		Water Well Inspections	4
Campground	19		Enteric Disease investigations	6
Hotel	3		Food Handlers	81
School Facility	6		Manager Certificates issued	3
Tattoo	1		Water Samples	9
Organized Camp	0		Indoor Air Inspections	106
Temp Food	5		Complaint investigations	25
Swimming Pools	8		Animal encounter investigations	27
Body Piercing	1		Plan reviews	4
Septic pumper truck	1		Total Activities	554

MOV WIC BOH Report
Jennifer Habeb, Nutrition Director
May 11, 2023

Community baby showers have started back up in the spring so our Breastfeeding and Outreach Coordinators have been busy attending those in Ritchie, Wirt, and Wood Counties. The State WIC Office hosted a Parent Agency Meeting with the Local Agencies at Stonewall April 18th through the 20th. The WIC State Agency reviewed budget expectations over the coming fiscal year.

Even though WIC is seeing 90% of appointments in-person, thankfully due to the COVID waivers, we were able to still provide uninterrupted WIC services for the weeks the Wirt County Health Department and WIC offices had to be closed due to the accident regarding the tractor trailer that took out our electricity, phone, and internet, for quite some time.

Segra has been on site at some of our locations with MOVHD transitioning phone lines to alleviate costs and due to the transition of the WV internet contract from Frontier to Segra. Jennifer Habeb and Ronda Davis were able to attend the National WIC Association Annual Training and Education Conference May 1st through 4th in San Diego, California.

The painting on the WIC floor should be completed by May 19th.

Caseload numbers are below:

Caseload FY 2023												
	prelim											
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Calhoun	103	109	118	111	107	119	110					
Gilmer	82	81	89	88	92	98	106					
Jackson	649	649	649	648	633	626	641					
Mason	580	569	550	548	530	531	526					
Pleasants	144	148	146	151	143	141	141					
Ritchie	193	188	187	183	167	164	150					
Roane	405	397	382	394	390	390	381					
Wirt	151	144	138	135	124	118	121					
Wood	1806	1772	1732	1727	1730	1759	1742					
Total	4113	4057	3991	3985	3916	3946	3918	0	0	0	0	0



Mid-Ohio Valley Health Department

211 Sixth Street
Parkersburg, WV 26101
(304) 485-7374 or 1-888-550-6797
Fax: (304) 485-0137
www.movhd.com

MEMORANDUM OF UNDERSTANDING (MOU)

Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department (MOVHD)
and
Charles F. Whitaker III, MD

Together, the parties named above enter into this MOU to ensure Medical Director / Health Officer (MD/HO) coverage for Mid-Ohio Valley Health Department.

I. Mission

The mission of the Mid-Ohio Valley Health Department is to provide education, promote health, and facilitate environmental change through collaborations and partnerships with people and organizations in the Mid-Ohio Valley region and throughout West Virginia.

II. Purpose and Scope

The purpose of this MOU is to identify a physician holding a current medical license in West Virginia to serve as Medical Director/Health Officer for the Mid-Ohio Valley Health Department.

III. Terms of Understanding

Dr. Charles F. Whitaker III, MD agrees to serve as the Medical Director/Health Officer for the Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department and perform related duties as necessary. The Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department agrees to pay licensure fee and any other fees required for Dr. Whitaker to perform duties as Medical Director/Health Officer.

- MOVHD will pay a salary of \$6786.60 annually for services provided by Dr. Whitaker for the term of this MOU. Payments will be paid in equal amounts twice per month; on the 15th and the last day of the month.

IV. Effective Date, Termination Date, and Signatures

This MOU shall become effective July 1, 2023 through June 30, 2024 and can be cancelled with a one hundred twenty (120) day notice by either party.

Blair Couch, Board Chair
Mid-Ohio Valley Board of Health

Date

Charles F. Whitaker III, MD

Date



Mid-Ohio Valley Health Department

211 Sixth Street
Parkersburg, WV 26101
(304) 485-7374 or 1-888-550-6797
Fax: (304) 485-0137
www.movhd.com

MEMORANDUM OF UNDERSTANDING (MOU)

Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department (MOVHD)
and
Michael R. Wilson, DDS

Together, the parties named above enter into this MOU to ensure Dental Director coverage for Mid-Ohio Valley Health Department.

I. Mission

The mission of the Mid-Ohio Valley Health Department is to provide education, promote health, and facilitate environmental change through collaborations and partnerships with people and organizations in the Mid-Ohio Valley region and throughout West Virginia.

II. Purpose and Scope

The purpose of this MOU is to identify a Dentist, holding a current dental license in West Virginia to serve as Dental Director for the Mid-Ohio Valley Health Department.

III. Terms of Understanding

Dr. Michael R. Wilson, DDS agrees to serve as the Dental Director for the Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department.

- MOVHD will pay a salary of \$6,786.60 annually for services provided by Dr. Wilson for the term of this MOU. Payments will be paid in equal amounts twice per month, on the 15th and the last day of the month.

IV. Effective Date, Termination Date, and Signatures

This MOU shall become effective July 1, 2023 through June 30, 2024 and can be cancelled with a sixty (60) day notice by either party.

Blair Couch, Board Chair
Mid-Ohio Valley Board of Health

Date

Michael R. Wilson, DDS

Date



Mid-Ohio Valley Health Department

211 Sixth Street
Parkersburg, WV 26101
(304) 485-7374 or 1-888-550-6797
Fax: (304) 485-0137
www.movhd.com

MEMORANDUM OF UNDERSTANDING (MOU)

Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department (MOVHD)

and

Dr. Jordan Beckett

Together, the parties named above enter into this MOU to ensure Medical Director / Health Officer (MD/HO) coverage for Mid-Ohio Valley Health Department.

I. Mission

The mission of the Mid-Ohio Valley Health Department is to provide education, promote health, and facilitate environmental change through collaborations and partnerships with people and organizations in the Mid-Ohio Valley region and throughout West Virginia.

II. Purpose and Scope

The purpose of this MOU is to identify a physician holding a current medical license in West Virginia to serve as the backup Medical Director/Health Officer for the Mid-Ohio Valley Health Department.

III. Terms of Understanding

Dr. Beckett agrees to volunteer as the backup Medical Director/Health Officer for the Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department. Dr. Beckett's services will be utilized in the event the primary Medical Director / Health Officer is unavailable. The Mid-Ohio Valley Board of Health dba Mid-Ohio Valley Health Department agrees to pay licensure fees and any other fees required for Dr. Beckett to perform duties as backup Medical Director/Health Officer.

IV. Effective Date, Termination Date, and Signatures

This MOU shall become effective July 1, 2023 through June 30, 2024 and can be cancelled with a sixty (60) day written notice by either party.

Blair Couch, Board Chair
Mid-Ohio Valley Board of Health

Date

Dr. Jordan Beckett

Date

Mid-Ohio Valley Board of Health

Meeting Schedule FY2024

Finance Committee Meetings will begin at 6:00pm

Board of Health Meetings will begin at 6:30pm

July 27, 2023

September 28, 2023

November 16, 2023

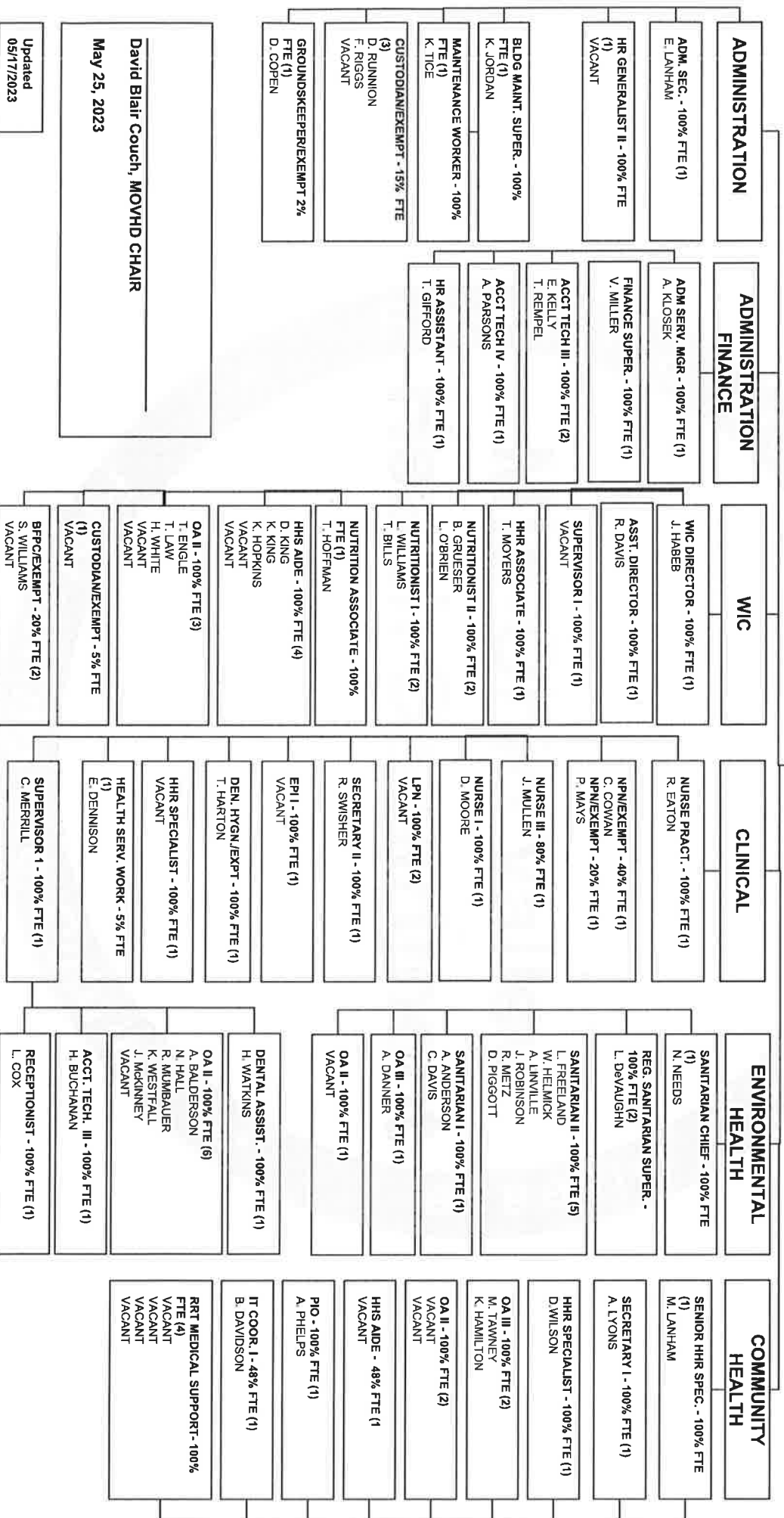
January 25, 2024

March 28, 2024

May 30, 2024

MID-OHIO VALLEY BOARD of HEALTH dba MID-OHIO VALLEY HEALTH DEPARTMENT
BLAIR COUCH, CHAIRPERSON - DR. CHARLES WHITAKER, III, MEDICAL DIRECTOR - DR. MICHAEL WILSON, DENTAL DIRECTOR

LOCAL HEALTH ADMINISTRATOR III, ERIC A. WALKER
100% FTE



David Blair Couch, MOVHD CHAIR

May 25, 2023

Updated
05/17/2023

LOCAL HEALTH DEPARTMENT INFORMATION FORM

The local health department information form is used to collect Statewide data regarding key staff and board contact information, addresses, websites, hours of operation, etc. In addition, the data obtained in the report will be used to update email distribution lists, emergency contact information, and to create contact lists for key staff and agency information.

Please Format Names with Prefix, Full Name, Suffix, Credential -- e.g. "Mr. John Edwin Doe Jr., RN")

LHD Information

LHD Name The Mid-Ohio Valley Health Department

Type of Organization

County / Multi-County / City-County

If Combined - List other physical Addresses at End of Questionnaire

Type Multi-County

Physical Address(es)

Address1 211 6th Street

Address2

City Parkersburg, WV

County Wood

Zip 26101

Mailing Address

Address1 211 6th Street

Address2

City Parkersburg, WV

County Wood

Zip 26101

Methods of Contact

Phone 304-485-7374

FAX 304-485-0137

Website Contact Form <http://www.movhd.com/>

Central Shared Email
Inbox

Hours of Operation

Hours of Operation Monday - Friday 8:00am to 4:00pm

Social Media Including URL

Website <http://movhd.com/>

Facebook <https://www.facebook.com/MidOhioValleyHealthDepartment>

YouTube @midohiovalleyhealthdepartm1234

Instagram <https://www.instagram.com/movhealthdept/>

Twitter Name <https://twitter.com/MOVHealthDept>

Local Text Alert System
in County?
e.g. "Heads Up
Community", "KC
Ready"

HAN System

Continuity of Operations Site

Site Name

Physical Address1

Physical Address1

City

County

Zip

Board of Health Chair

Name	David Blair Couch
Profession	Wood County Commissioner
Date Appointed	Jan-23
Term Ends	30-Jun-28
Regular Board Meeting Schedule	6 times a year, every other month.
Are Board Minutes posted online?	Yes
Are the board meetings available to the public via live phone/computer audio/video live streaming?	Yes. Audio via telephone only

Mailing Address and Contact Information	
Address1	1000 51st Street
Address2	
City	Vienna
County	Wood
Zip	26105
Work Phone	304-428-4040
FAX	
Cell phone	
email1	dbc@woodcountywv.com
email2	
Pager	

Health Officer Name to Include credentials, MD, DO, FAAFP, FACS, FAAEM etc.	
Name and Credential	Dr. Charles Whitaker, III MD
Date Appointed	
Type of Employment	Part time
Estimated Hours per Week	5
WV License #	9456
Specialty	Pediatrics
Clinic, Office, or other Place of Work and Associated Hospital	
Mailing Address and Contact Information	
Address1	35 Fairview Heights
Address2	
City	Parkersburg, WV
County	Wood
Zip	26101
Non-LHD Work Phone	
Home Phone	304-485-1115
FAX	
Cell phone	304-483-1115
email1	cw43@aol.com
email2	
Pager	

Administrator Name to Include credentials	
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Name and Credentials	Mr. Eric A. Walker	
Date Appointed	16-Feb	
	Type of Employment (1) Classified non-exempt position covered by the Division of Personnel (2) Classified exempt position (3) contracted position 4 (4) not under DOP	
Type of Employment	2	
Estimated Hours per Week	40	
WV License #		
Professional Accreditation		
Other Place of Work if applicable	n/a	
Mailing Address and Contact Information		
Address1	185 Cofer St.	
Address2		
City	Washington, WV	
County	Wood	
Zip	26181	
Work Phone	304-485-7374 Ext. 146	
Home Phone		
FAX	304-485-0137	
Cell phone	304-482-5308	
email1	eric.a.walker@wv.gov	
email2		
Pager		

Nursing Contact		
Name to Include credentials		
Name and Credential	Mrs. Rebecca Eaton, APRN	
Date Appointed	Dec-18	
	Type of Employment (1) Classified non-exempt position covered by the Division of Personnel (2) Classified exempt position (3) contracted position (4) not under DOP	
Type of Employment	1	
Estimated Hours per Week	40	
WV License #	29059	
Professional Accreditation	NCC EAT1-0427-1270	
Other Place of Work if applicable (e.g. another LHD/Agency)	n/a	
Mailing Address and Contact Information		
Address1	56 Teri Lane	
Address2		
City	Little Hocking, Ohio	
County	Washington	
Zip	45742	
Work Phone	304-485-7374 Ext. 132	
Home Phone		

FAX	304-485-2116
Cell phone	304-494-5073
email1	rebecca.j.eaton@wv.gov
email2	
Pager	

Threat Preparedness Coordinator	
Name and Credential	Mr. Derek Wilson
Date Appointed	3/1/2023
Type of Employment	(1) Classified non-exempt position covered by the Division of Personnel (2) Classified exempt position (3) contracted position (4) not under DOP
Type of Employment	1
Estimated Hours per Week	40
WV License #	
Professional Accreditation	
Other Place of Work if applicable	n/a
Mailing Address and Contact Information	
Address1	169 Wiggins Lane
Address2	
City	Parkersburg
County	Wood
Zip	26104
Work Phone	304-485-7374 ext. 179
Home Phone	
FAX	
Cell phone	304-483-9469
email1	derek.r.wilson@wv.gov
email2	
Pager	

Sanitarian Contact	
	Ms. Nicole Needs
Date Appointed	
Type of Employment	(1) Classified non-exempt position covered by the Division of Personnel (2) Classified exempt position (3) contracted position (4) not under DOP
Type of Employment	1
Estimated Hours per Week	40
WV License #	RS390
Professional Accreditation	
Other Place of Work if applicable	n/a
Mailing Address and Contact Information	
Address1	3 Pride Court
Address2	
City	Belpre

LHD Name **The Mid-Ohio Valley Health Department**

[illegible]

The Mid-Ohio Valley Health Department

Email Address	Name and Credential	Job Title(s)	FTE	Indicate if Work is primarily in a role other than core public health services, e.g. Dental, Home Health etc.
alex.c.anderson@wv.gov	Alex Anderson	Sanitarian 1	1.00	Environmental Health
tracy.l.bills@wv.gov	Tracy Bills	Nutritionist 1	1.00	WIC
heather.d.buchanan@wv.gov	Heather Buchanan	AT3	1.00	Clinical
n/a	Dale Copen	Groundskeeper	0.02	Administration
lucille.m.cox@wv.gov	Lucille Cox	OA2	1.00	Clinical
cherrie.l.cowan@wv.gov	Cherrie Cowan	Nurse Practitioner	0.40	Clinical
allison.l.danner@wv.gov	Allison Danner	OA3	1.00	Environmental Health
bill.d.davidson@wv.gov	William Davidson	Info Sys Coord 1	0.48	Administration / Community Health
christopher.a.davis@wv.gov	Christopher Davis	Sanitarian 1	1.00	Environmental Health
ronda.l.davis@wv.gov	Ronda Davis	Administrative Services Assistant 1	1.00	WIC
n/a	Dorinda Deem	Custodian	0.40	WIC
elizabeth.d.dennison@wv.gov	Elizabeth Dennison	Health Svc Worker	0.05	Clinical
lisa.m.devaughn@wv.gov	Lisa DeVaughn	Reg Sanitarian Supervisor	1.00	Environmental Health
amy.l.duckworth@wv.gov	Amy Duckworth	OA2	1.00	Clinical
rebecca.j.eaton@wv.gov	Rebecca Eaton	Nurse Practitioner	1.00	Clinical
tara.l.engage@wv.gov	Tara Engle	OA2	1.00	WIC
lisa.e.freeland@wv.gov	Lisa Freeland	Sanitarian 2	1.00	Environmental Health
theresa.j.gofford@wv.gov	Theresa Gifford	HR Assistant	1.00	Finance
rebecca.l.grueser@wv.gov	Rebecca Grueser	Nutritionist 2	1.00	WIC
jennifer.k.habeb@wv.gov	Jennifer Habeb	Nutrition Director	1.00	WIC
nancy.c.hall@wv.gov	Nancy Hall	OA2	1.00	Clinical
terri.l.harton@wv.gov	Terri Harton	Dental Hygienist	1.00	Clinical Dental
wil.r.helmick@wv.gov	William Helmick	Sanitarian 2	1.00	Environmental Health
tiffany.m.hoffman@wv.gov	Tiffany Hoffman	Nutrition Assoc	1.00	WIC
kelly.l.hopkins@wv.gov	Kelly Hopkins	HHS Aide	1.00	WIC
keith.f.jordan@wv.gov	Forest Jordan	Bldg Maint Supv 1	1.00	Administration
emma.j.kelly@wv.gov	Emma Kelly	AT3	1.00	Finance
donnette.e.king@wv.gov	Donnette King	HHS Aide	1.00	WIC
kima.a.king@wv.gov	Kima King	HHS Aide	1.00	WIC
alexander.g.klosek@wv.gov	Alexander Klosek	ASM 1	1.00	Finance
emily.i.lanham@wv.gov	Emily Lanham	Admin Secretary	1.00	Administration
malcolm.a.lanham@wv.gov	Malcolm Lanham	Sr HHR Spec	1.00	Community Health

trisha.d.law@wv.gov	Trisha Law	OA2	1.00 WIC
angela.d.linville@wv.gov	Angela Linville	Sanitarian 2	1.00 Environmental Health
amanda.l.lyons@wv.gov	Amanda Lyons	Secretary 1	1.00 Community Health
patricia.j.mays@wv.gov	Patricia Mays	Nurse Practitioner	0.10 Clinical
jessica.r.mckinney@wv.gov	Jessica McKinney	OA2	1.00 Clinical
christi.a.merrill@wv.gov	Christi Merrill	Supervisor 1	1.00 Clinical
renee.l.metz@wv.gov	Renee L Metz	Sanitarian 2	1.00 Environmental Health
veronica.s.miller@wv.gov	Veronica Miller	Administrative Services Assistant 2	1.00 Finance
devena.d.moore@wv.gov	Devena Moore	Nurse 1	1.00 Clinical
tammy.l.moyers@wv.gov	Tammy Moyers	HHR Associate	1.00 WIC
jennifer.c.mullen@wv.gov	Jennifer Mullen	Nurse 3	0.80 Clinical
ronda.g.mumbauer@wv.gov	Ronda Mumbauer	OA2	1.00 WIC
nicole.a.needs@wv.gov	Andrea Needs	Sanitarian Chief	1.00 Environmental Health
lindsay.j.obrien@wv.gov	Lindsay Obrien	Nutritionist 2	1.00 WIC
angela.m.parsons@wv.gov	Angela Parsons	AT4	1.00 Finance
amy.j.phelps@wv.gov	Amy Phelps	PIO 1	1.00 Community Health
dorla.e.piggott@wv.gov	Dorla Piggott	Sanitarian 2	1.00 Environmental Health
trentin.g.rempel@wv.gov	Trentin Rempel	AT3	1.00 Finance
n/a	Felicia Riggs	Custodian	0.15 Administration
janette.s.robinson@wv.gov	Janette Robinson	Sanitarian 2	1.00 Environmental Health
n/a	Douglas Runnion	Custodian	0.10 Administration
n/a	Vacant	HR Generalist 2	1.00 Administration
renee.a.swisher@wv.gov	Ann Swisher	Secretary 2	1.00 Clinical
margertta.tawney@wv.gov	Margertta Tawney	OA3	1.00 Threat Preparedness
kevin.j.tice@wv.gov	Kevin Tice	Maint Worker	1.00 Administration
eric.a.walker@wv.gov	Eric Walker	Local Health Adm 3	1.00 Administration
helen.d.watkins@wv.gov	Helene Watkins	Dental Assistant	1.00 Clinical Dental
krista.d.westfall@wv.gov	Krista Westfall	OA2	1.00 WIC
holly.m.white@wv.gov	Holly White	OA2	1.00 WIC
lauren.p.williams@wv.gov	Lauren Williams	Nutritionist 1	1.00 WIC
sandra.l.williams@wv.gov	Sandra Williams	HHS Aide	0.15 WIC
derek.r.wilson@wv.gov	Derek Wilson	HHR Specialist	1.00 Threat Preparedness

Center for Local Health
BUREAU FOR PUBLIC HEALTH
Budget FY 2024

The financial and fee report describes the board of health's annual budget for operating revenue and operating expenses, short and long term investments, and encounters. Instructions for
Instructions:

All local health departments are required by state law to demonstrate the following in the Financial and Fee Budget Report:

- The use of state funds for the provision of basic public health services defined as:
Communicable and reportable disease prevention and control: Disease surveillance, case investigation and follow up, outbreak investigation, response to epidemics, and prevention and control of rabies, sexually transmitted diseases, vaccine preventable diseases, HIV/AIDS, tuberculosis and other communicable and reportable diseases, immunizations;
oEnvironmental health protection: Protection from environmental health risks including, inspection of housing, institutions, recreational facilities, sewage and wastewater facilities, inspection and sampling of drinking water facilities and response to disease outbreaks or disasters; and
oCommunity health promotion: Assessing and reporting community health needs to improve health status, facilitating community partnerships including identifying the community's health priority health needs, mobilization of a community around identified priorities, and monitoring of progress of community health education services, threat preparedness
- Local financial support provided by the appointing authorities, which includes revenue provided by the county commission, municipality, county levy or municipal levy.

Instructions for entering Financial and Fee Report Data:

Below is a brief description of each of the reporting sections in the report.

- The Revenue section captures revenue from all sources for the fiscal year.
- The Expenditures by Category section captures expense by category and short and long-term investments for the fiscal
- The Clinical Programs and Services section captures the revenue from clinical fees, number of encounters and expenditures by program category for the fiscal year.
- The Revenue Collected from Clinical Programs by Payer captures revenue and the number of encounters for the fiscal and whether the agency tracks revenue received and encounters by payer.
- The Non-Clinical Program section captures expenditures for non-clinical program categories and/or categories that do not generate revenue. Please enter in expenditures for the fiscal year.
- The Other Programs section captures details of other programs that your agency offers, including the program name, description, revenue source(s), revenue amount, expenditures, and encounters (if applicable, e.g. Harm Reduction)

All fields are required. Please report zero (0) in instances in which your agency does not receive revenue, have expenditures or have encounters for a particular program or category. Also, agencies reporting data in any field titled Other such as Other Revenue or Other Programs MUST provide a description. Please do not use acronyms.

	Input Data	Calculated Cell	Not Used
Local Health Department Name	The Mid-Ohio Valley Health Department		
LHD Personnel			
Total All Classified Personnel (FTE)	65.84		
Total All Classified Personnel for Basic Public Health Services. Enter total FTEs for basic public health services (health, epidemiology, community health promotion, immunization, disaster HIV/AIDS, STI, and tuberculosis) and associated time spent to administer response, environmental those programs.			
Revenue and Source of Revenue	Amount		
State	\$ 1,640,121.61		
County Government	\$ 236,667.00		
County Levy	\$ -		
Municipal Levy	\$ -		
Municipal Government	\$ -		
Board of Education	\$ -		
Clinical Service Revenue	\$ 345,846.48		
Environmental Permits	\$ 376,540.00		
Environmental Services	\$ -		
Federal	\$ 1,829,887.45		
List Other Revenue Sources below:		Grant Number if Applicable	
Rent	\$ 3,000.00		
Services Reimbursement	\$ 3,200.00		
Bank Interest	\$ 2,000.00		
Invested Funds Interest	\$ 10,000.00		
Refunds/Rebates	\$ 9,250.00		
Motor Voter	\$ 500.00		
Employee Clinic	\$ 1,450.00		
	\$ -		
Total All Sources	\$ 4,458,462.54		
Expenditures by Category			
Classified Service Personnel	\$ 3,301,765.79		
Current Operating Expenditures	\$ 1,156,696.75		
Capital Outlay	\$ -		
Total Expenditures by Category	\$ 4,458,462.54		

Investments				
Short-Term Investments	\$	1,288,830.91		
Long-Term Investments	\$	-		
Total Investments	\$	1,288,830.91		
Programs and Services		Revenue	Expense	Program Encounters
Administration	\$	-	\$ 1,715,814.29	
Breast and Cervical Cancer Detection	\$	-	\$ 9,283.92	
Community Health Promotion	\$	-	\$ 20,700.03	
Dental	\$	-	\$ 134,743.92	
Disaster Response / Threat Preparedness	\$	-	\$ 197,275.20	
Environmental Health	\$	-	\$ 682,216.82	
Epidemiology	\$	-	\$ 79,970.22	
Family Planning	\$	-	\$ 54,194.04	
General Health	\$	-	\$ 27,417.24	
Health Check	\$	-	\$ 6,737.64	
HIV/AIDs	\$	-	\$ -	
Immunization	\$	-	\$ 258,924.52	
Right from the Start	\$	-	\$ -	
Right from the Start (Regional Program Administration)	\$	-	\$ -	
School Health	\$	-	\$ -	
STI	\$	-	\$ 39,751.97	
Tobacco Prevention / Cessation	\$	-	\$ -	
Tuberculosis	\$	-	\$ 9,612.12	
WIC	\$	-	\$ 1,041,530.32	
Total Programs and Services	\$	-	\$ 4,278,172.26	0
Other Programs				
Program Name		Fee Revenue Collected	Expense	Program Encounters
Employee Health Clinic	\$	1,450.00	\$ 2,438.16	
Motor Voter	\$	500.00	\$ -	
QRT ODTA	\$	-	\$ 177,852.12	
4	\$	-	\$ -	
5	\$	-	\$ -	
6	\$	-	\$ -	
7	\$	-	\$ -	
8	\$	-	\$ -	
9	\$	-	\$ -	
10	\$	-	\$ -	
Total other Programs	\$	1,950.00	\$ 180,290.28	0
Fee Revenue Collected from Clinical Programs by Payer		Fee Revenue Collected	Expense	Program Encounters
Medicaid	\$	57,047.00	\$ -	
Medicare	\$	24,000.00	\$ -	
Private	\$	124,420.00	\$ -	
Insurance	\$	141,829.54	\$ -	
Workers Comp	\$	-	\$ -	
Patient Pay	\$	-	\$ -	
Not Tracked by Payor	\$	-	\$ -	
Total Clinical	\$	347,296.54	\$ -	0
Additional Comments Below				
For fee revenues by payer, revenues are tracked by payer. Expenses and encounters are not tracked by payer.				

Environmental Health Projected Permits

Instructions:

The Environmental Health Program Plan consists of projected permits, a mid-year permits and inspections report and an end-of-year permits and inspections report. Instructions for completing the projected permits report are below.

Local health departments are required by state law to provide all of the programs included in this report except the following which are
Home Loan Evaluations
Individual Water Supply Inspections

Instructions for Entering Environmental Health

For the fiscal year, please enter the number of
Disaster/Disease
Food
Housing/Institutions
Recreation
Seasonal
Sewage and Water

For the fiscal year, please enter the projected number for the
Additional EH Services

For the fiscal year, please enter the projected number to be completed for the following environmental health category:
Plan Review

INPUT

Name of Local Health Department

The Mid-Ohio Valley Health Department

Inspections and Permits

Please enter the number of projected permits for the following :

Tattoo Studios

17

Body Piercing Studios

4

Food

Risk Based Inspections: (Yes/No)

Yes

Select Yes or No to state whether your agency conducts Risked Based Food Establishment Inspections using the method instructed in Annex 5 of the 2005 FDA Food Code.

Please enter the number of projected permits for the following housing/institutions:

Food Establishments

905

Vending Machines

35

Housing/Institutions

Please enter the number of projected permits for the following housing/institutions:

Bed and Breakfast

2

Child Care Facilities

54

Institutions

0

Labor Camps

0

Manufactured Home Communities

67

Motel, Hotel, and Lodging

23

Other Care Facilities

7-group homes

School Physical Inspections

57

Recreation

Please enter the number of projected permits for the following recreational activities:

Campgrounds

55

Recreational Water Facilities

45

Parks/Forests

47

Organized Camps

10-summer camps

Seasonal			
Please enter the number of projected permits for the following seasonal activities:			
Temporary Food Establishments	170	Fairs, Festivals, and Mass	35
Sewage and Water			
Please enter the number of projected permits for sewage and water:			
Alternative System	3	Home Aeration Unit	50
Sewage Tank Cleaner	10	Standard Individual System	135
Individual Water Supply			
Additional EH Services			
Please enter the projected number for the following additional services:			
Animal Encounters	240	Nuisance Complaints	140
Environmental Disease Investigations	40	Clean Indoor Air Regulation	1150
Water Haulers		Food Handler Cards Issued	550
		Food Manager (PIC) Trained	50
Home Loan Evaluations			
Do you Prove Home Loan Evaluations? (Yes/No)	NO	Number of Evaluations if "Yes"	
Plan Review			
Please enter the projected number of completed plan reviews for the following:			
Food Establishments-Plan Reviews	5	Child Care Facilities-Plan Reviews	1
School Physical Facilities-Plan Reviews	0	Other Establishments-Plan Reviews	1
Special Projects / Other Programs			
Project / Program Name:	Total Number	Insert additional rows if necessary	
Tanning	17		
Comments			
Please insert additional comments below.			

MOVHD COMBINED BUDGET FY2024

PROGRAM			REVENUE		EXPENSE					
Prog	Description	Code		Salary	Fringe	Total Personnel	Other	TOTAL EXPENSE	Excess	Personnel %
WIC	WIC	001	\$ 1,235,314.45	\$ 598,156.32	\$ 211,453.80	\$ 809,610.12	\$ 166,845.84	\$ 976,455.96	\$ 258,858.49	83%
WIC	WIC Motor Voter	001-03	\$ 500.00			\$ -		\$ -	\$ 500.00	0%
WIC	WIC Infrastructure Grant	001-05	\$ 81,528.00	\$ 38,001.60	\$ 19,172.76	\$ 57,174.36	\$ 7,900.00	\$ 65,074.36	\$ 16,453.64	88%
CS	Immunization Travel	012-81	\$ 54,750.00	\$ 43,131.84	\$ 14,171.64	\$ 57,303.48	\$ 36,987.60	\$ 94,291.08	\$ (39,541.08)	61%
CS	Women's Health	019	\$ 22,599.96	\$ 22,757.28	\$ 6,570.60	\$ 29,327.88	\$ 1,074.96	\$ 30,402.84	\$ (7,802.88)	96%
CS	Health Check	021	\$ -	\$ 3,678.24	\$ 914.52	\$ 4,592.76	\$ 13.44	\$ 4,606.20	\$ (4,606.20)	100%
CS	Family Planning	023	\$ 22,399.92	\$ 43,327.32	\$ 13,561.32	\$ 56,888.64	\$ 3,045.12	\$ 59,933.76	\$ (37,533.84)	95%
CS	BCCSP	024	\$ 1,800.00	\$ 7,541.52	\$ 2,358.84	\$ 9,900.36	\$ 15.00	\$ 9,915.36	\$ (8,115.36)	100%
CS	Employee Clinics	030	\$ 1,450.08	\$ 2,261.88	\$ 999.72	\$ 3,261.60	\$ -	\$ 3,261.60	\$ (1,811.52)	100%
CS	Children's Health	031	\$ 99.96	\$ 2,869.08	\$ 677.88	\$ 3,546.96	\$ -	\$ 3,546.96	\$ (3,447.00)	100%
CS	IAP	038	\$ 39,999.96	\$ 9,993.36	\$ 4,002.36	\$ 13,995.72	\$ 17,622.36	\$ 31,618.08	\$ 8,381.88	44%
OH	CHILDREN'S	045		\$ 36,899.76	\$ 8,406.00	\$ 45,305.76	\$ 5,761.92	\$ 51,067.68	\$ (51,067.68)	89%
OH	Children's Medicaid	045	\$ 27,100.00						\$ 27,100.00	0%
OH	Board of Education - Wood	45-83W	\$ 7,000.00						\$ 7,000.00	0%
OH	Children's Priv Contract (SHF)	451-61							\$ -	
OH	Children's Priv Contract (McDonough)	451-65							\$ -	
OH	Children's Priv Cont (Highmark)	451-80	\$ -						\$ -	
OH	Children's Priv Cont (Delta Dental)	451-78	\$ -						\$ -	
OH	ADULT	451		\$ 46,880.16	\$ 16,695.48	\$ 63,575.64	\$ 20,100.60	\$ 83,676.24	\$ (83,676.24)	76%
OH	Adult Private Contract RPWV	451	\$ -						\$ -	0%
OH	Adult Medicaid	451	\$ 31,119.48						\$ 31,119.48	0%
OH	Adult Private Contract (SHF)	451-61	\$ 20,000.00						\$ 20,000.00	
OH	Adult Private Contract (McDonough)	451-65	\$ 20,000.00						\$ 20,000.00	
OH	Adult Private Contract (Highmark)	451-80	\$ -						\$ -	
OH	Adult Private Contract (Delta Dental)	451-78	\$ -						\$ -	
OH	Adult Private Pay	451							\$ -	0%
EPI	Regional Epidemiology	069	\$ 80,000.00	\$ 36,779.00	\$ 19,610.00	\$ 56,389.00	\$ 6,847.04	\$ 63,236.04	\$ 16,763.96	89%
PREP	Threat Preparedness	711	\$ 249,573.00	\$ 126,618.96	\$ 52,255.56	\$ 178,874.52	\$ 18,400.68	\$ 197,275.20	\$ 52,297.80	91%
CH	QRT	412-1	\$ 225,000.00	\$ 44,167.97	\$ 12,992.14	\$ 57,160.11	\$ 120,692.01	\$ 177,852.12	\$ 47,147.88	32%
CH	Pop Health Admin	040		\$ 31,445.28	\$ 9,319.92	\$ 40,765.20	\$ 15,102.24	\$ 55,867.44	\$ (55,867.44)	73%
MCS	Admin	011		\$ 93,600.00	\$ 41,169.36	\$ 134,769.36	\$ 2,050.08	\$ 136,819.44	\$ (136,819.44)	99%
MCS	Immunization	012	\$ 39,650.04	\$ 57,409.56	\$ 18,125.88	\$ 75,535.44	\$ 14,734.56	\$ 90,270.00	\$ (50,619.96)	84%
MCS	Immunization Seasonal	012-80	\$ 73,650.00	\$ 28,979.64	\$ 9,406.92	\$ 38,386.56	\$ 76,587.48	\$ 114,974.04	\$ (41,324.04)	33%
MCS	Epidemiology	013		\$ 17,675.40	\$ 5,613.36	\$ 23,288.76	\$ 4,832.28	\$ 28,121.04	\$ (28,121.04)	83%
MCS	Tuberculosis	014	\$ 5,985.12	\$ 9,757.56	\$ 3,398.88	\$ 13,156.44	\$ 3,418.56	\$ 16,575.00	\$ (10,589.88)	79%
MCS	STD	015	\$ 11,935.08	\$ 53,734.68	\$ 15,677.76	\$ 69,412.44	\$ 8,109.12	\$ 77,521.56	\$ (65,586.48)	90%
MCS	Community Health	018	\$ 5,757.00	\$ 29,085.24	\$ 7,558.44	\$ 36,643.68	\$ 3,626.64	\$ 40,270.32	\$ (34,513.32)	91%
MEH	Admin	050		\$ 451,618.91	\$ 148,047.99	\$ 599,666.90	\$ 82,549.92	\$ 682,216.82	\$ (682,216.82)	88%
MEH	Food Service	051	\$ 244,000.00						\$ 244,000.00	0%
MEH	Housing/Institution	052	\$ 38,000.00						\$ 38,000.00	0%
MEH	Recreation	053	\$ 19,000.00						\$ 19,000.00	0%
MEH	Sewage	054	\$ 53,500.00						\$ 53,500.00	0%
MEH	Tattoo	055	\$ 4,400.00						\$ 4,400.00	0%
MEH	Water	056	\$ 11,000.00						\$ 11,000.00	0%
MEH	Tanning	057	\$ 4,000.00						\$ 4,000.00	0%
MEH	DEP	063	\$ 2,840.00						\$ 2,840.00	0%
ADM	Facility	091	\$ 6,200.00	\$ 76,699.06	\$ 25,572.45	\$ 102,271.51	\$ 135,072.44	\$ 237,343.95	\$ (231,143.95)	43%
ADM	Finance	093	\$ 15,000.00	\$ 237,618.00	\$ 101,005.30	\$ 338,623.30	\$ 55,578.36	\$ 394,201.66	\$ (379,201.66)	86%
ADM	Administration	094	\$ 6,250.00	\$ 193,655.24	\$ 74,568.09	\$ 268,223.33	\$ 165,567.24	\$ 433,790.57	\$ (427,540.57)	62%
ADM	State Aid	094	\$ 1,269,386.61						\$ 1,269,386.61	0%
ADM	Local Funding	094	\$ 236,667.00						\$ 236,667.00	0%
ADM	Site Administration	095		\$ 120,133.07	\$ 52,899.97	\$ 173,033.04	\$ 85,483.24	\$ 258,516.28	\$ (258,516.28)	67%
ADM	Employee Benefits	096			\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ (10,000.00)	100%
ADM	Board of Health	100						\$ -	\$ -	0%
ADM	Depreciation Vehicle	092					\$ -	\$ -	\$ -	0%

57 TOTAL \$ 4,167,255.66 \$ 2,464,475.93 \$ 906,206.94 \$ 3,370,682.87 \$ 1,058,018.73 \$ 4,428,701.60 \$ (261,445.94) 76.11%

			Revenue	Salary	Fringe	Total Personnel	Other	TOTAL EXPENSE	Excess	Personnel %
WIC	WIC		\$ 1,317,342.45	\$ 636,157.92	\$ 230,626.56	\$ 866,784.48	\$ 174,745.84	\$ 1,041,530.32	\$ 275,812.13	83%
CS	Clinical Services		\$ 143,099.88	\$ 135,560.52	\$ 43,256.88	\$ 178,817.40	\$ 58,758.48	\$ 237,575.88	\$ (94,476.00)	75%
OH	Oral Health		\$ 105,219.48	\$ 83,779.92	\$ 25,101.48	\$ 108,881.40	\$ 25,862.52	\$ 134,743.92	\$ (29,524.44)	81%
EH	Environmental Health		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
EPI	Regional Epidemiology		\$ 80,000.00	\$ 36,779.00	\$ 19,610.00	\$ 56,389.00	\$ 6,847.04	\$ 63,236.04	\$ 16,763.96	89%
PREP	Threat Preparedness/MRC		\$ 249,573.00	\$ 126,618.96	\$ 52,255.56	\$ 178,874.52	\$ 18,400.68	\$ 197,275.20	\$ 52,297.80	91%
CH	Population Health		\$ 225,000.00	\$ 75,613.25	\$ 22,312.06	\$ 97,925.31	\$ 135,794.25	\$ 233,719.56	\$ (8,719.56)	42%
MCS	Mandated Clinical Services		\$ 136,977.24	\$ 290,242.08	\$ 100,950.60	\$ 391,192.68	\$ 113,358.72	\$ 504,551.40	\$ (367,574.16)	78%
MEH	Mandated Environmental Health		\$ 376,540.00	\$ 451,618.91	\$ 148,047.99	\$ 599,666.90	\$ 82,549.92	\$ 682,216.82	\$ (305,676.82)	88%
ADM	Administration		\$ 1,533,503.61	\$ 628,105.37	\$ 264,045.81	\$ 892,151.18	\$ 441,701.28	\$ 1,333,852.46	\$ 199,651.15	67%
COV	COVID-19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL			\$ 4,167,255.66	\$ 2,464,475.93	\$ 906,206.94	\$ 3,370,682.87	\$ 1,058,018.73	\$ 4,428,701.60	\$ (261,445.94)	76.11%

MOVHD COMBINED BUDGET FY2024

PROGRAM			REVENUE		EXPENSE					
Prog	Description	Code		Salary	Fringe	Total Personnel	Other	TOTAL EXPENSE	Excess	Personnel %
WIC	WIC	001	\$ 1,235,314.45	\$ 598,156.32	\$ 211,453.80	\$ 809,610.12	\$ 166,845.84	\$ 976,455.96	\$ 258,858.49	83%
WIC	WIC Motor Voter	001-03	\$ 500.00			\$ -		\$ -	\$ 500.00	0%
WIC	WIC Infrastructure Grant	001-05	\$ 81,528.00	\$ 38,001.60	\$ 19,172.76	\$ 57,174.36	\$ 7,900.00	\$ 65,074.36	\$ 16,453.64	88%
CS	Immunization Travel	012-81	\$ 54,750.00	\$ 35,530.68	\$ 12,893.16	\$ 48,423.84	\$ 36,987.60	\$ 85,411.44	\$ (30,661.44)	57%
CS	Women's Health	019	\$ 22,600.00	\$ 20,201.64	\$ 6,140.64	\$ 26,342.28	\$ 1,074.96	\$ 27,417.24	\$ (4,817.24)	96%
CS	Health Check	021	\$ -	\$ 3,007.08	\$ 801.60	\$ 3,808.68	\$ 13.44	\$ 3,822.12	\$ (3,822.12)	100%
CS	Family Planning	023	\$ 22,400.00	\$ 38,414.04	\$ 12,734.88	\$ 51,148.92	\$ 3,045.12	\$ 54,194.04	\$ (31,794.04)	94%
CS	BCCSP	024	\$ 1,800.00	\$ 7,001.04	\$ 2,267.88	\$ 9,268.92	\$ 15.00	\$ 9,283.92	\$ (7,483.92)	100%
CS	Employee Clinics	030	\$ 1,450.00	\$ 1,721.40	\$ 716.76	\$ 2,438.16	\$ -	\$ 2,438.16	\$ (988.16)	100%
CS	Children's Health	031	\$ 100.00	\$ 2,328.60	\$ 586.92	\$ 2,915.52	\$ -	\$ 2,915.52	\$ (2,815.52)	100%
CS	IAP	038	\$ 40,000.00	\$ 9,993.36	\$ 4,002.36	\$ 13,995.72	\$ 17,622.36	\$ 31,618.08	\$ 8,381.92	44%
OH	CHILDREN'S	045		\$ 36,899.76	\$ 8,406.00	\$ 45,305.76	\$ 5,761.92	\$ 51,067.68	\$ (51,067.68)	89%
OH	Children's Medicaid	045	\$ 27,100.00						\$ 27,100.00	0%
OH	Board of Education - Wood	45-83W	\$ 7,000.00						\$ 7,000.00	0%
OH	Children's Priv Contract (SHF)	451-61							\$ -	
OH	Children's Priv Contract (McDonough)	451-65							\$ -	
OH	Children's Priv Cont (Highmark)	451-80	\$ -						\$ -	
OH	Children's Priv Cont (Delta Dental)	451-78	\$ -						\$ -	
OH	ADULT	451		\$ 46,880.16	\$ 16,695.48	\$ 63,575.64	\$ 20,100.60	\$ 83,676.24	\$ (83,676.24)	76%
OH	Adult Private Contract RPWV	451	\$ -						\$ -	0%
OH	Adult Medicaid	451	\$ 31,119.48						\$ 31,119.48	0%
OH	Adult Private Contract (SHF)	451-61	\$ 20,000.00						\$ 20,000.00	
OH	Adult Private Contract (McDonough)	451-65	\$ 22,000.00						\$ 22,000.00	
OH	Adult Private Contract (Highmark)	451-80	\$ -						\$ -	
OH	Adult Private Contract (Delta Dental)	451-78	\$ -						\$ -	
OH	Adult Private Pay	451							\$ -	0%
EPI	Regional Epidemiology	069	\$ 80,000.00	\$ 36,779.00	\$ 19,610.00	\$ 56,389.00	\$ 6,847.04	\$ 63,236.04	\$ 16,763.96	89%
PREP	Threat Preparedness	711	\$ 249,573.00	\$ 126,618.96	\$ 52,255.56	\$ 178,874.52	\$ 18,400.68	\$ 197,275.20	\$ 52,297.80	91%
CH	QRT	412-1	\$ 225,000.00	\$ 44,167.97	\$ 12,992.14	\$ 57,160.11	\$ 120,692.01	\$ 177,852.12	\$ 47,147.88	32%
CH	Pop Health Admin	040		\$ 31,445.28	\$ 9,319.92	\$ 40,765.20	\$ 15,102.24	\$ 55,867.44	\$ (55,867.44)	73%
MCS	Admin	011		\$ 68,018.55	\$ 27,421.86	\$ 95,440.41	\$ 2,050.00	\$ 97,490.41	\$ (97,490.41)	98%
MCS	Immunization	012	\$ 39,650.00	\$ 24,915.52	\$ 8,633.86	\$ 33,549.38	\$ 14,734.56	\$ 48,283.94	\$ (8,633.94)	69%
MCS	Immunization Seasonal	012-80	\$ 73,650.00	\$ 12,536.89	\$ 4,486.69	\$ 17,023.58	\$ 76,587.48	\$ 93,611.06	\$ (19,961.06)	18%
MCS	Epidemiology	013		\$ 9,002.57	\$ 2,899.34	\$ 11,901.90	\$ 4,832.28	\$ 16,734.18	\$ (16,734.18)	71%
MCS	Tuberculosis	014	\$ 5,985.00	\$ 4,512.46	\$ 1,681.11	\$ 6,193.56	\$ 3,418.56	\$ 9,612.12	\$ (3,627.12)	64%
MCS	STD	015	\$ 11,935.00	\$ 24,105.28	\$ 7,537.57	\$ 31,642.85	\$ 8,109.12	\$ 39,751.97	\$ (27,816.97)	80%
MCS	Community Health	018	\$ 5,757.00	\$ 13,415.43	\$ 3,657.96	\$ 17,073.39	\$ 3,626.64	\$ 20,700.03	\$ (14,943.03)	82%
MEH	Admin	050		\$ 451,618.91	\$ 148,047.99	\$ 599,666.90	\$ 82,549.92	\$ 682,216.82	\$ (682,216.82)	88%
MEH	Food Service	051	\$ 244,000.00						\$ 244,000.00	0%
MEH	Housing/Institution	052	\$ 38,000.00						\$ 38,000.00	0%
MEH	Recreation	053	\$ 19,000.00						\$ 19,000.00	0%
MEH	Sewage	054	\$ 53,500.00						\$ 53,500.00	0%
MEH	Tattoo	055	\$ 4,400.00						\$ 4,400.00	0%
MEH	Water	056	\$ 11,000.00						\$ 11,000.00	0%
MEH	Tanning	057	\$ 4,000.00						\$ 4,000.00	0%
MEH	DEP	063	\$ 2,840.00						\$ 2,840.00	0%
ADM	Facility	091	\$ 6,200.00	\$ 76,699.06	\$ 25,572.45	\$ 102,271.51	\$ 135,072.36	\$ 237,343.87	\$ (231,143.87)	43%
ADM	Finance	093	\$ 15,000.00	\$ 237,618.00	\$ 101,005.30	\$ 338,623.30	\$ 55,578.36	\$ 394,201.66	\$ (379,201.66)	86%
ADM	Administration	094	\$ 6,250.00	\$ 193,655.24	\$ 74,568.09	\$ 268,223.33	\$ 165,567.24	\$ 433,790.57	\$ (427,540.57)	62%
ADM	CDC Infrastructure	094	\$ 289,207.00	\$ 163,513.39	\$ 65,090.67	\$ 228,604.06	\$ -	\$ 228,604.06	\$ 60,602.94	100%
ADM	State Aid	094	\$ 1,269,386.61						\$ 1,269,386.61	0%
ADM	Local Funding	094	\$ 236,667.00						\$ 236,667.00	0%
ADM	Site Administration	095		\$ 120,133.07	\$ 52,899.97	\$ 173,033.04	\$ 85,483.24	\$ 258,516.28	\$ (258,516.28)	67%
ADM	Employee Benefits	096			\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ (10,000.00)	100%
ADM	Board of Health	100						\$ -	\$ -	0%
ADM	Depreciation Vehicle	092					\$ -	\$ -	\$ -	0%

57 TOTAL \$ 4,458,462.54 \$ 2,476,891.25 \$ 923,552.72 \$ 3,400,443.97 \$ 1,058,018.57 \$ 4,458,462.54 \$ 0.00 76.27%

			Revenue	Salary	Fringe	Total Personnel	Other	TOTAL EXPENSE	Excess	Personnel %
WIC	WIC		\$ 1,317,342.45	\$ 636,157.92	\$ 230,626.56	\$ 866,784.48	\$ 174,745.84	\$ 1,041,530.32	\$ 275,812.13	83%
CS	Clinical Services		\$ 143,100.00	\$ 118,197.84	\$ 40,144.20	\$ 158,342.04	\$ 58,758.48	\$ 217,100.52	\$ (74,000.52)	73%
OH	Oral Health		\$ 107,219.48	\$ 83,779.92	\$ 25,101.48	\$ 108,881.40	\$ 25,862.52	\$ 134,743.92	\$ (27,524.44)	81%
	Environmental Health		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
EPI	Regional Epidemiology		\$ 80,000.00	\$ 36,779.00	\$ 19,610.00	\$ 56,389.00	\$ 6,847.04	\$ 63,236.04	\$ 16,763.96	89%
PREP	Threat Preparedness/MRC		\$ 249,573.00	\$ 126,618.96	\$ 52,255.56	\$ 178,874.52	\$ 18,400.68	\$ 197,275.20	\$ 52,297.80	91%
CH	Population Health		\$ 225,000.00	\$ 75,613.25	\$ 22,312.06	\$ 97,925.31	\$ 135,794.25	\$ 233,719.56	\$ (8,719.56)	42%
MCS	Mandated Clinical Services		\$ 136,977.00	\$ 156,506.69	\$ 56,318.38	\$ 212,825.08	\$ 113,358.64	\$ 326,183.72	\$ (189,206.72)	65%
MEH	Mandated Environmental Health		\$ 376,540.00	\$ 451,618.91	\$ 148,047.99	\$ 599,666.90	\$ 82,549.92	\$ 682,216.82	\$ (305,676.82)	88%
ADM	Administration		\$ 1,822,710.61	\$ 791,618.76	\$ 329,136.48	\$ 1,120,755.24	\$ 441,701.20	\$ 1,562,456.44	\$ 260,254.17	72%
COV	COVID-19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL			\$ 4,458,462.54	\$ 2,476,891.25	\$ 923,552.72	\$ 3,400,443.97	\$ 1,058,018.57	\$ 4,458,462.54	\$ 0.00	76.27%

Reasons Why MOVHD Has a Year-to-Date Loss for FY 2023

1. Increased PEIA insurance costs. PEIA insurance premiums for the agency increased 9% in fiscal 2023, and they will increase 15.6% in fiscal 2024.
2. MOVHD gave a raise of 5% to employees in November 2021, a raise of \$1.15 per hour in October 2020, and 77 cents per hour in July 2019.
3. Clinical revenues for billable services are down, while clinical expenses are up due to higher costs for items.
4. We have restored the following positions that were cut during the budget cuts in FY 2018:

Receptionist
OA II in EH
Finance Supervisor
LPN
5. Positions which have been added include the following:

EH Supervisor
6. There have been pay grade increases and job reclassification pay increases for some employees.
7. We have had a loss of indirect dollars in the following areas:
 - In February 2023, MOVHD returned \$172,871.13 to the BPH for funds unused for the FY2022 WIC grant. MOVHD did not receive final grant documentation until June 2022 for the grant which began in October 2021.
 - Spending for the Epidemiology grant has been down due to the loss of MOVHD's epidemiologist.
 - Spending for Threat Prep has been down due to MOVHD's not being able to hire a Threat Prep coordinator until February 2023.
8. Increased IT fees this year, with MOVHD now being charged for all of its Google licenses. Some employees have needed to stay with Microsoft, so we are being charged license fees for both programs for some employees.

Budget Cuts to Reduce MOVHD's Budget Gap in FY 2024

The loss of the COVID grant resulted in the loss of \$350,000 in indirect costs. Even with the increased state aid funding of \$111,487.17, there was still a gap of \$261,445.94. Efforts MOVHD has taken to reduce this gap include the following:

1. Due to an anticipated 17.1% reduction in the WIC grant for the fiscal year, MOVHD will lose approximately \$67,550.54 in indirect costs.
2. Clinical expenses have been reduced as follows:
 - An exempt CNA has been removed from the budget at a cost of \$1,531.
 - An exempt Nurse Practitioner has been removed from the budget of \$7,537.
 - 1/3 of the Secretary's salary has been removed from the budget at a cost of \$18,901.
 - 1/2 of the LPN's salary has been removed from the budget at a cost of \$27,449.
 - Eligible payroll expenses and expenses for EHR software maintenance (over \$4,000) have been removed from certain clinical programs and allocated to the IAP grant, allowing MOVHD to collect indirect cost dollars on those expenses.
 - Over \$4,000 in minor equipment which does not have to be purchased at the present time has been removed from the budget.
 - Over \$3,000 in medical supplies, other supplies, and office supplies have been removed from the budget.
3. Removed depreciation expense from budgets for Admin, EH, and clinic. The total depreciation expense removed from each budget was as follows:
 - Admin - \$16,000
 - Clinic - \$5,500
 - EH - \$23,000
4. Removed \$3,200 in minor equipment from the EH budget.
5. Reduced allowance for unemployment benefits from \$15,000 to \$10,000.
6. CDC infrastructure grant – Total grant is \$289,207
 - Transferred payroll costs of \$169,075 from clinical expense (mandated services) to the CDC infrastructure grant.
 - Hire an outbreak/case investigator position at an estimated cost of \$59,529.
 - Indirect costs from this grant would be \$60,603.

**State Aid Funding
FY 2008 to FY 2024**

Fiscal Year	Funding	Difference	Comparison to 2008
2008	1,175,400.06	0.00	0.00
2009	1,189,740.67	14,340.61	14,340.61
2010	1,204,068.86	14,328.19	28,668.80
2011	1,272,457.90	68,389.04	97,057.84
2012	1,238,714.09	(33,743.81)	63,314.03
2013	1,239,994.46	1,280.37	64,594.40
2014	1,237,393.44	(2,601.02)	61,993.38
2015	1,248,880.41	11,486.97	73,480.35
2016	1,252,696.31	3,815.90	77,296.25
2017	949,527.05	(303,169.26)	(225,873.01)
2018	946,894.38	(2,632.67)	(228,505.68)
2019	953,270.21	6,375.83	(222,129.85)
2020	1,059,353.34	106,083.13	(116,046.72)
2021	1,070,007.02	10,653.68	(105,393.04)
2022	1,069,387.92	(619.10)	(106,012.14)
2023	1,157,899.44	88,511.52	(17,500.62)
2024	1,269,386.61	111,487.17	93,986.55

Local Funding FY 2016 to FY 2024

County/Municipality	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Calhoun	1,200.00	1,200.00	1,440.00	1,440.00	1,440.00	1,440.00	1,800.00	1,800.00	1,800.00
Pleasants	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00
Ritchie	10,000.00	6,000.00	7,200.00	7,200.00	7,200.00	7,200.00	9,000.00	9,000.00	9,000.00
Roane	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Wirt	1,500.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	2,250.00	2,250.00	2,250.00
Wood	80,000.00	80,000.00	60,000.00	85,000.00	85,000.00	135,000.00	120,000.00	120,000.00	120,000.00
St. Mary's		1,500.00		-	-	-	1,500.00	1,500.00	1,500.00
Spencer	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,217.00
Williamstown	1,500.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00	4,500.00	4,500.00	4,500.00
Vienna	3,000.00	4,000.00	4,000.00	4,800.00	4,800.00	4,800.00	6,000.00	6,000.00	6,000.00
Parkerburg	49,600.00	49,600.00	59,520.00	59,520.00	59,520.00	59,520.00	69,520.00	74,400.00	74,400.00
Total	166,000.00	162,000.00	152,460.00	176,560.00	176,560.00	226,560.00	231,770.00	236,650.00	236,667.00
Yearly Change	5,000.00	(4,000.00)	(9,540.00)	24,100.00	-	50,000.00	5,210.00	4,880.00	17.00