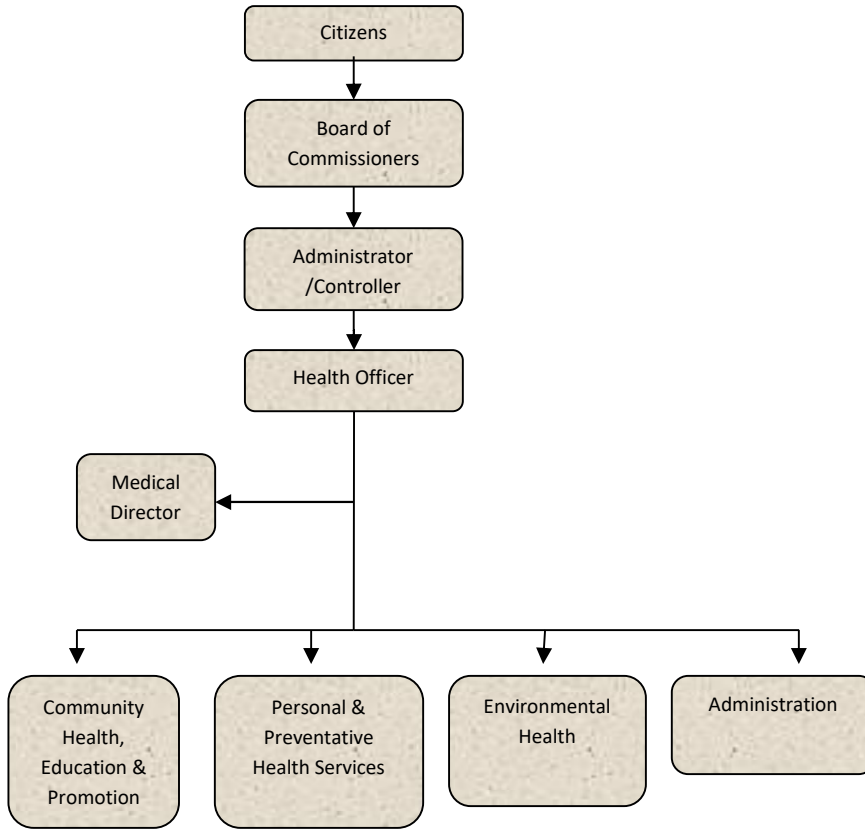


Health Department



Activities

Promotes a healthy community through disease prevention and control, health education, environmental protection and emergency preparedness.



Mission Statement

The Jackson County Health Department continually endeavors to create and promote a healthy community through disease prevention and control, health education, environmental protection and emergency preparedness.

Programs

- ✓ Abstinence (Empowering Youth Today)
- ✓ Childhood Lead Poisoning Prevention
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Children's Special Health Care Services
- ✓ Communicable Disease Control
- ✓ Emergency Preparedness
- ✓ Environmental Health
- ✓ Health Education and Promotion Programs
- ✓ Hearing and Vision Screening Services
- ✓ HIV Testing/AIDS Counseling
- ✓ Immunization Action Plan
- ✓ Immunizations
- ✓ Infant Mortality & Prevention
- ✓ Kindergarten Oral Health Assessment
- ✓ Maternal Infant Health Program
- ✓ Medicaid Outreach & Advocacy
- ✓ Opioid Health Education
- ✓ School Wellness Program
- ✓ Sexually Transmitted Disease Prevention
- ✓ Teen Outreach Program
- ✓ Teen Pregnancy Prevention Initiative
- ✓ WIC Breastfeeding Peer Counselor
- ✓ Women, Infants & Children (WIC) Supplemental Nutrition

Health Administration

Activities

Health Administration continues to lead all Jackson County Health Department (JCHD) programs and services with accountability for fiscal, operational, and personnel oversight. The division ensures strategic alignment with the county's mission and provides administrative support for a multidisciplinary team.

Strategic Plan Impact

- ✓ **Healthy Community**

Supports a Healthy Community by assuring access to core public health services, maintaining strong fiscal management, and facilitating data-informed decision-making.

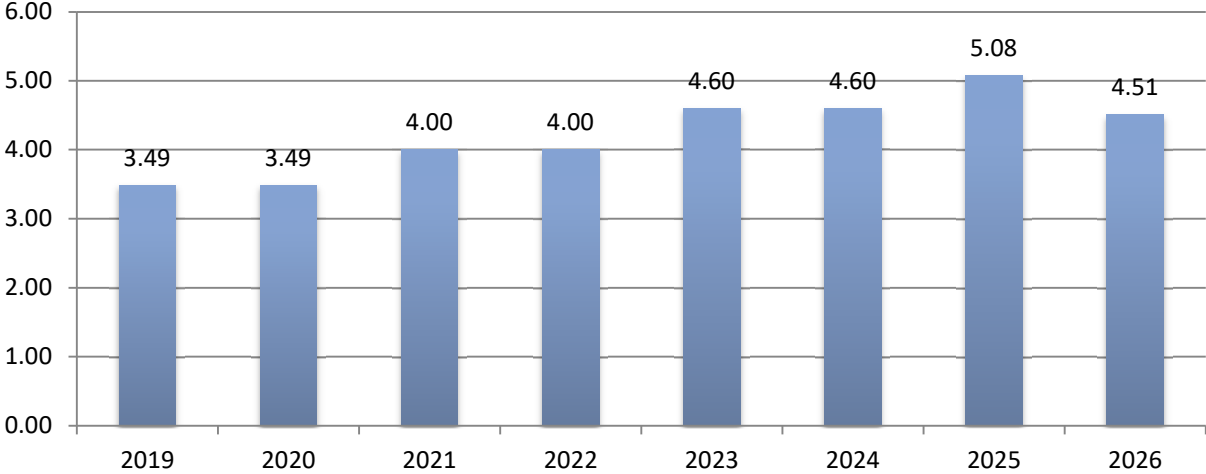
Accomplishments

- ✓ Managed 30+ programs across four divisions with support from a Medical Director and Deputy Health Officers.
- ✓ Continued participation in regional leadership and response efforts.
- ✓ Provided strategic oversight of major grant initiatives, including opioid settlement implementation, emergency preparedness training, and school wellness expansion.

Budget Adjustments

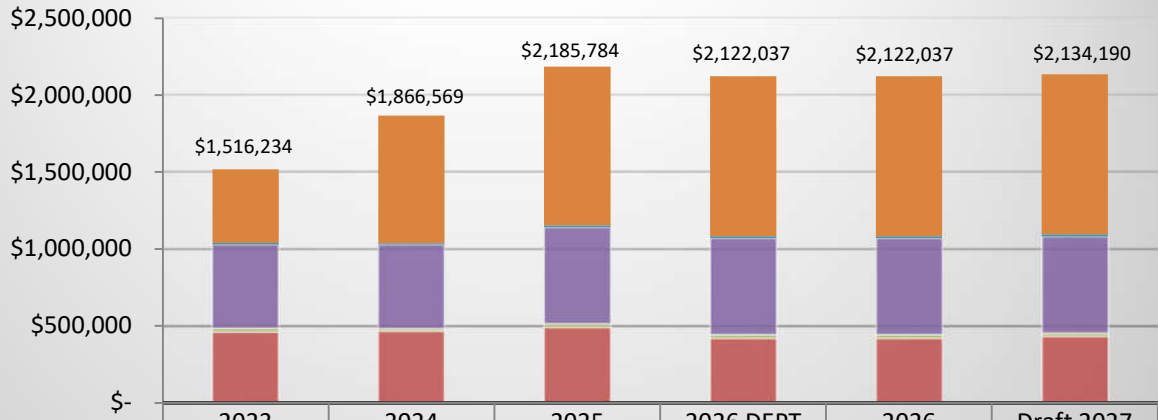
There are no significant budget adjustments for this program.

Health Administration FTE History



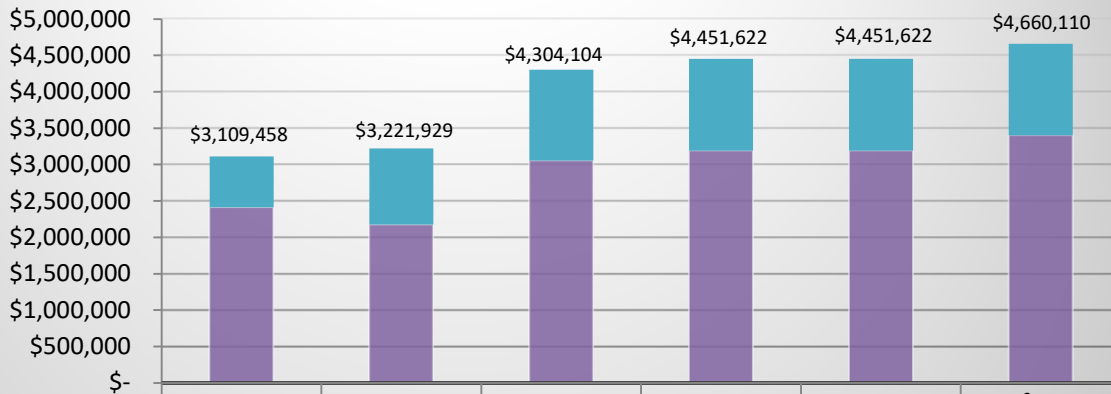
Health Department

Health Administration Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
TRANSFERS OUT	\$478,544	\$829,249	\$1,032,338	\$1,039,930	\$1,039,930	\$1,039,930
OTHER EXPENSES	\$9,094	\$8,450	\$13,100	\$13,100	\$13,100	\$13,100
CONTRACT SERVICES	\$544,394	\$546,448	\$626,453	\$626,453	\$626,453	\$626,453
SUPPLIES & MATERIALS	\$21,467	\$16,800	\$22,500	\$22,500	\$22,500	\$22,500
PERSONNEL SERVICES	\$462,735	\$465,622	\$491,393	\$420,054	\$420,054	\$432,207
TOTAL PROGRAM COSTS	\$1,516,234	\$1,866,569	\$2,185,784	\$2,122,037	\$2,122,037	\$2,134,190

Health Administration Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
TRANSFERS IN	\$698,249	\$1,048,950	\$1,252,039	\$1,259,631	\$1,259,631	\$1,259,631
OTHER	\$2,404,209	\$2,168,969	\$3,048,025	\$3,187,951	\$3,187,951	\$3,396,439
INTERGOVERNMENTAL	\$7,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
LICENSES & PERMITS	\$-	\$10	\$40	\$40	\$40	\$40
TOTAL PROGRAM REVENUES	\$3,109,458	\$3,221,929	\$4,304,104	\$4,451,622	\$4,451,622	\$4,660,110

Strategic Outcomes

<u>Indicator</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Target</u>	<u>2025</u> <u>Target</u>
Financial Reporting Activities (FSR)	12	12	12	12	12
FTE's	4.9	4.0	4.6	4.9	4.6

Emergency Preparedness

Activities

Supports the JCHD mission through coordinated emergency planning, preparedness training, drills, and regional collaboration to ensure a rapid and effective response to public health emergencies.

Strategic Plan Impact

✓ Safe Community

Promotes a Safe Community by strengthening response infrastructure and public health resilience.

Accomplishments

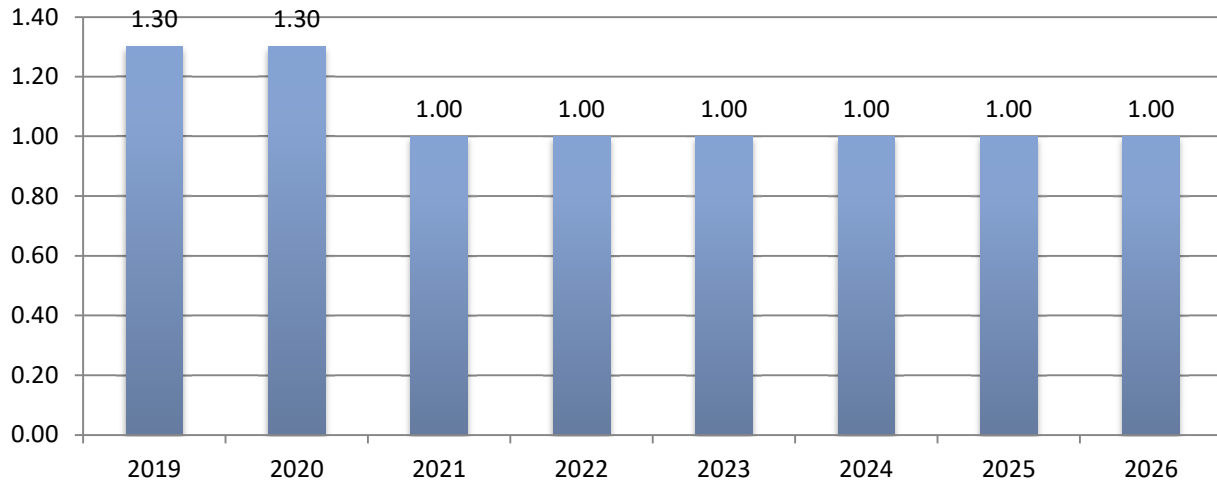
- ✓ Participated in a regional 2-day FEMA medical counter-measure training (MGT-319) with 24 attendees, including 6 JCHD staff.
- ✓ Conducted site assessments at prospective Points of Dispensing (PODs) for layout and traffic flow planning.
- ✓ Continued active participation in the 9-county regional medical coalition to align public health emergency plans.
- ✓ Maintained and tested emergency response protocols with partners like hospitals, EMS, and emergency management.

Budget Adjustments

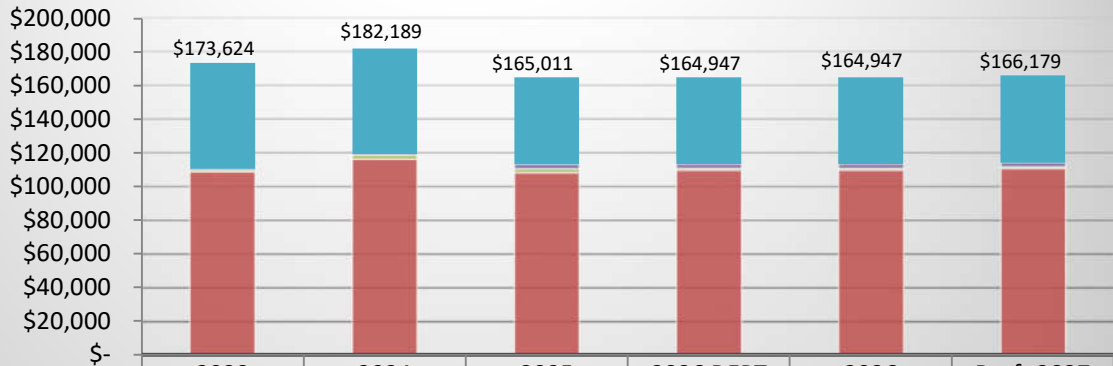
There are no significant budget adjustments for this program.

Health Department

Emergency Preparedness FTE History



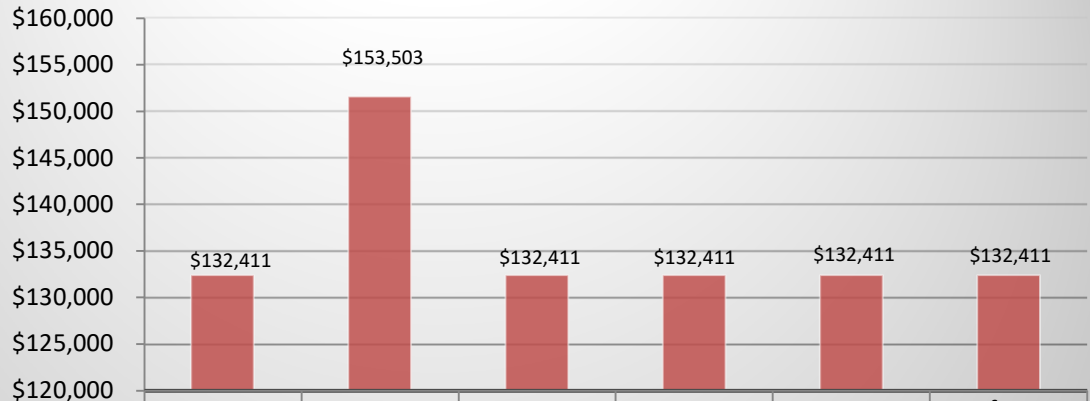
Emergency Preparedness Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$63,049	\$62,891	\$51,830	\$51,551	\$51,551	\$51,922
CONTRACT SERVICES	\$1,000	\$511	\$2,650	\$2,598	\$2,598	\$2,598
SUPPLIES & MATERIALS	\$769	\$2,501	\$2,175	\$967	\$967	\$967
PERSONNEL SERVICES	\$108,806	\$116,286	\$108,356	\$109,831	\$109,831	\$110,692
TOTAL PROGRAM COSTS	\$173,624	\$182,189	\$165,011	\$164,947	\$164,947	\$166,179

Health Department

Emergency Preparedness Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
■ INTERGOVERNMENTAL	\$132,411	\$151,541	\$132,411	\$132,411	\$132,411	\$132,411
OTHER	0	1962	0	0	0	0
TOTAL PROGRAM REVENUE	\$132,411	\$153,503	\$132,411	\$132,411	\$132,411	\$132,411

Health Department

Strategic Outcomes						
Indicator	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Actual</u>	2025 <u>Target</u>	2026 <u>Target</u>
100% of employees National Incident Command System Qualified. This qualification is required as part of the work plan.	100%	100%	100%	100%	100%	100%
All vital plans required by the workplan have been developed and evaluated and reviewed by the Michigan Department of Health and Human Services (MDHHS).						
a. Emergency Operations Plan	100%	100%	100%	100%	100%	100%
b. Pandemic Influenza Plan	100%	100%	100%	100%	100%	100%
c. Continuity of Operations Plan (COOP)	100%	100%	100%	100%	100%	100%
d. Strategic National Stockpile Plan	100%	100%	100%	100%	100%	100%
e. Mass Vaccination Plan	100%	100%	100%	100%	100%	100%
f. Administrative Preparedness Plan	100%	100%	100%	100%	100%	100%
g. Crisis & Emergency Risk Communication Plan	100%	100%	100%	100%	100%	100%

Other Key Indicators

<u>Indicator</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Target</u>	<u>20256 Target</u>
a. Verification from state of completion of all work plan deliverables	Yes	Yes	Yes	Yes	Yes	Yes
b. Participation in local and regional exercises	Response to Public Health Emergency	4	4	4	4	4

Environmental Health

Activities

Protects the public from environmental hazards through regulatory enforcement, education, and technical support across food service, water quality, onsite wastewater, housing inspections, and more.

Strategic Plan Impact

- ✓ **Healthy Community**
Contributes to a Healthy Community by identifying and mitigating environmental risks.

Accomplishments

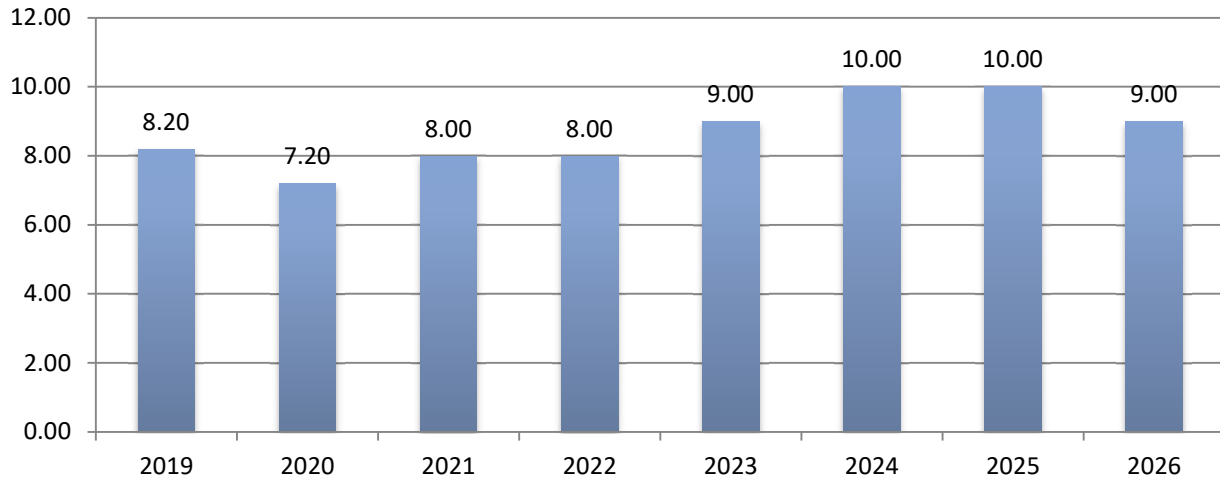
- ✓ Managed strong permitting activity across private well and onsite wastewater programs.
- ✓ Facilitated hundreds of restaurant, campground, and pool inspections.
- ✓ Continued education efforts related to radon, indoor air quality, and vector-borne diseases.
- ✓ Strengthened response capabilities in collaboration with MDHHS and local agencies.

Budget Adjustments

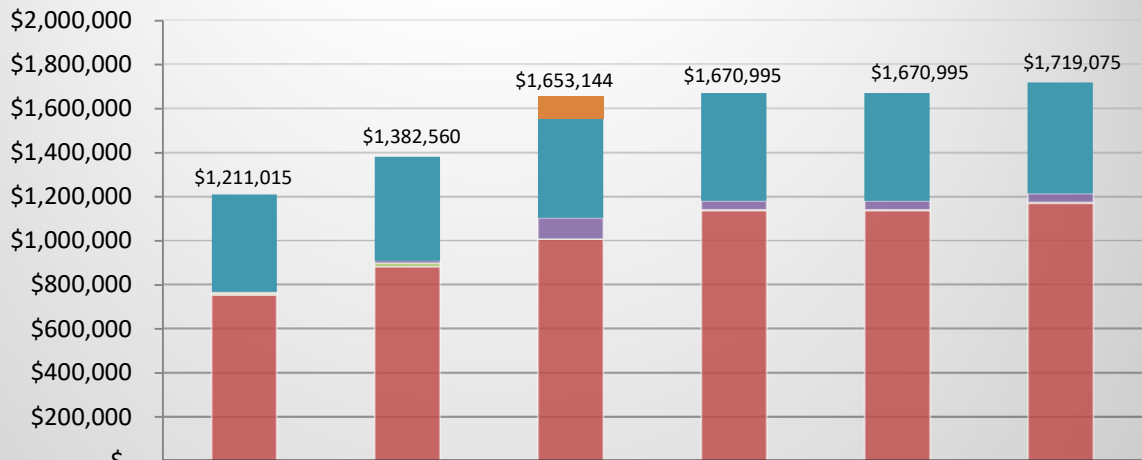
There are no significant budget adjustments for this program.

Health Department

Environmental Health FTE History



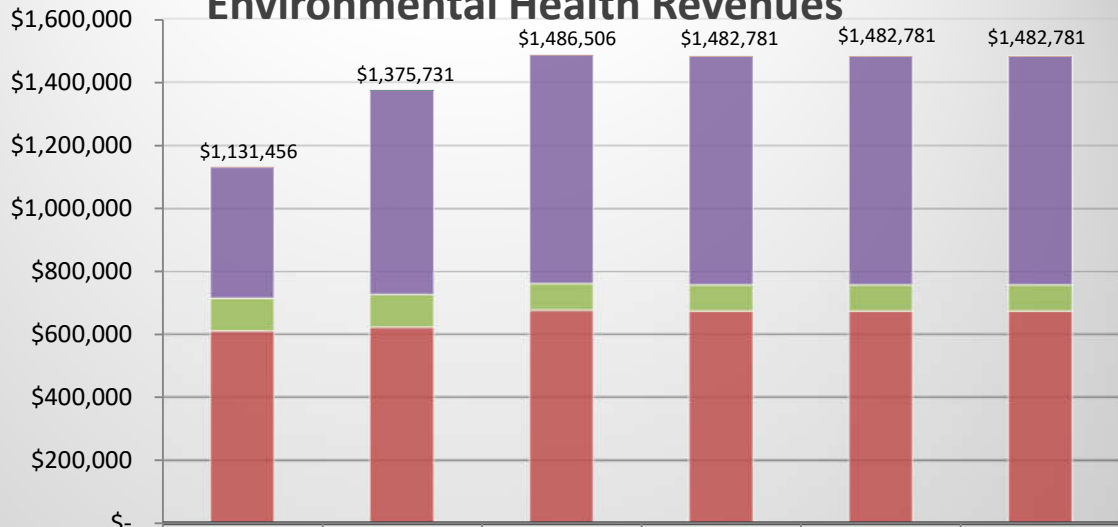
Environmental Health Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
■ CAPITAL OUTLAY	\$-	\$-	\$100,000	\$-	\$-	\$-
■ OTHER EXPENSES	\$441,641	\$472,671	\$448,970	\$490,087	\$490,087	\$504,543
■ CONTRACT SERVICES	\$9,856	\$15,362	\$95,182	\$40,000	\$40,000	\$40,000
■ SUPPLIES & MATERIALS	\$8,397	\$15,750	\$3,500	\$3,500	\$3,500	\$3,500
■ PERSONNEL SERVICES	\$751,121	\$878,777	\$1,005,492	\$1,137,408	\$1,137,408	\$1,171,032
TOTAL PROGRAM COSTS	\$1,211,015	\$1,382,560	\$1,653,144	\$1,670,995	\$1,670,995	\$1,719,075

Health Department

Environmental Health Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$371	\$225	\$500	\$500	\$500	\$500
FINES & FORFEITURES	\$-	\$150	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$417,873	\$649,422	\$725,737	\$725,737	\$725,737	\$725,737
CHARGES/FEES	\$103,433	\$104,050	\$84,047	\$83,322	\$83,322	\$83,322
LICENSES & PERMITS	\$609,779	\$621,884	\$676,222	\$673,222	\$673,222	\$673,222
TOTAL PROGRAM REVENUE	\$1,131,456	\$1,375,731	\$1,486,506	\$1,482,781	\$1,482,781	\$1,482,781

Strategic Outcomes

Indicator	2021 Actual	FY 2022 Actual	FY2023 Actual	FY 2024 Actual	FY2025 Target	FY2026 Target
Food Service or Food Borne Illness Complaints Investigated	19	10	71	71	40	40
Restaurant Licenses Issued	453	450	458	435	460	460
Sewage Disposal Permits Issued	269	260	227	242	275	275
Water Well Permits Issued	312	301	285	268	310	310
Non-Community Public Water Supplies	210	212	212	206	215	215

Communicable Disease Control

Activities

Monitors over 100 reportable diseases; conducts outbreak investigation, case management, TB services, and education on disease prevention.

Strategic Plan Impact

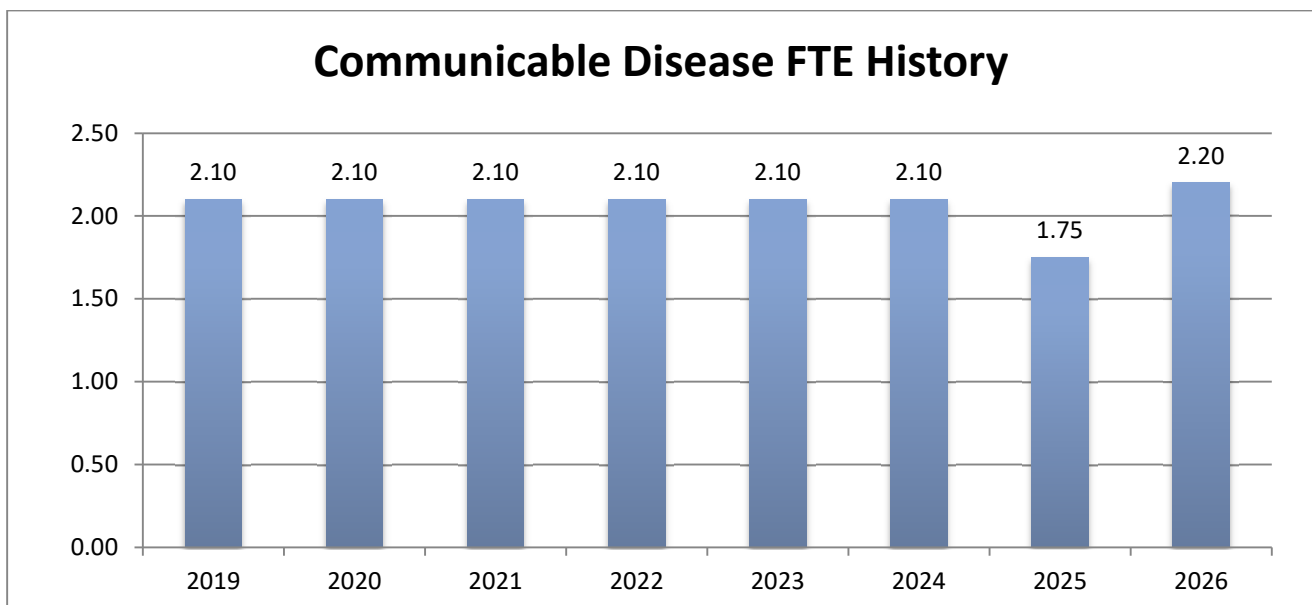
- ✓ **Healthy Community**
Builds a Healthy Community by reducing transmission through early detection and rapid response.

Accomplishments

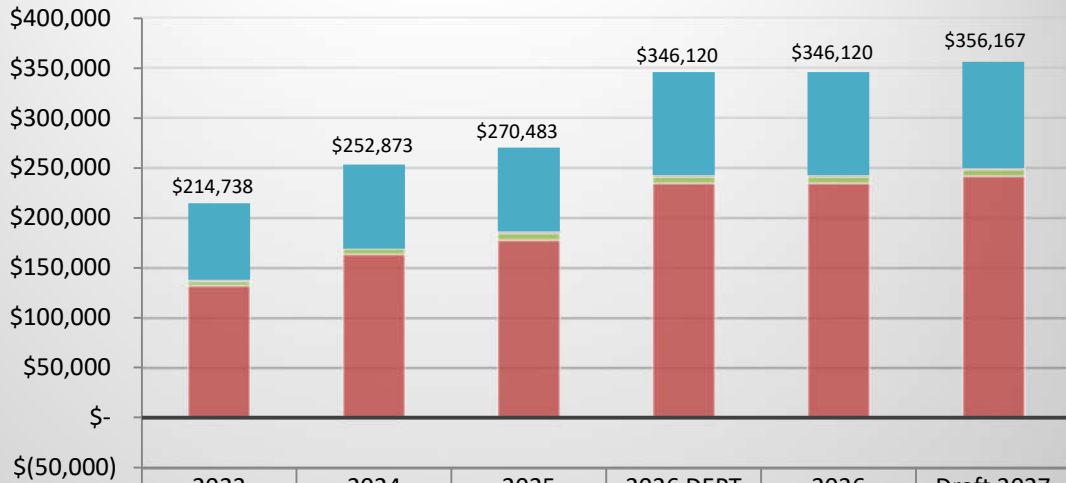
- ✓ 9 individuals treated for latent TB; continued DOT for active TB case.
 - ✓ Direct outreach to 8 local providers on rabies and Lyme disease protocols.
 - ✓ Joint outreach testing efforts with Sexual Health Clinic and JXN Harm Reduction.
- Tracked cases of vaccine-preventable disease and coordinated public/provider education.

Budget Adjustments

There are no significant budget adjustments to this program.

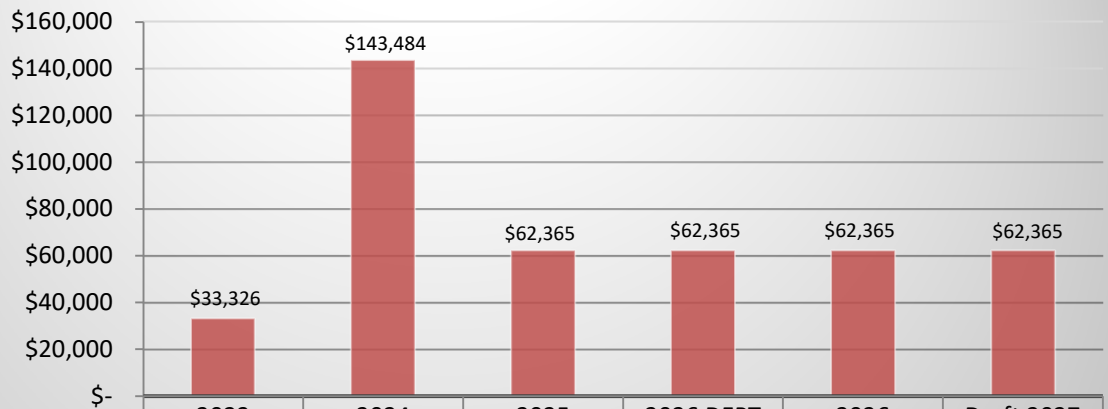


Communicable Disease Control Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$76,682	\$84,235	\$84,246	\$103,353	\$103,353	\$106,374
CONTRACT SERVICES	\$1,311	\$(524)	\$1,500	\$1,500	\$1,500	\$1,500
SUPPLIES & MATERIALS	\$4,384	\$5,630	\$6,900	\$6,900	\$6,900	\$6,900
PERSONNEL SERVICES	\$132,361	\$163,532	\$177,837	\$234,367	\$234,367	\$241,393
TOTAL PROGRAM COSTS	\$214,738	\$252,873	\$270,483	\$346,120	\$346,120	\$356,167

Communicable Disease Control Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTERGOVERNMENTAL	\$33,326	\$143,484	\$62,365	\$62,365	\$62,365	\$62,365
TOTAL PROGRAM REVENUE	\$33,326	\$143,484	\$62,365	\$62,365	\$62,365	\$62,365

Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS) (non-covid-19)	478	500	1484	1661	1000	1000

Other Key Indicators

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Number of newly diagnosed TB cases (All Stats by Fiscal Year)	1	2	11	1	1	1
Number of TB skin tests administered	102	282	220	248	500	500
Number of animals tested for Rabies	82	98	124	97	90	90
Number of animals testing positive for Rabies	2	1	1	1	1	1

Maternal Infant Health Program

Activities

Delivers home visits and care coordination to Medicaid-eligible pregnant individuals and infants.

Strategic Plan Impact

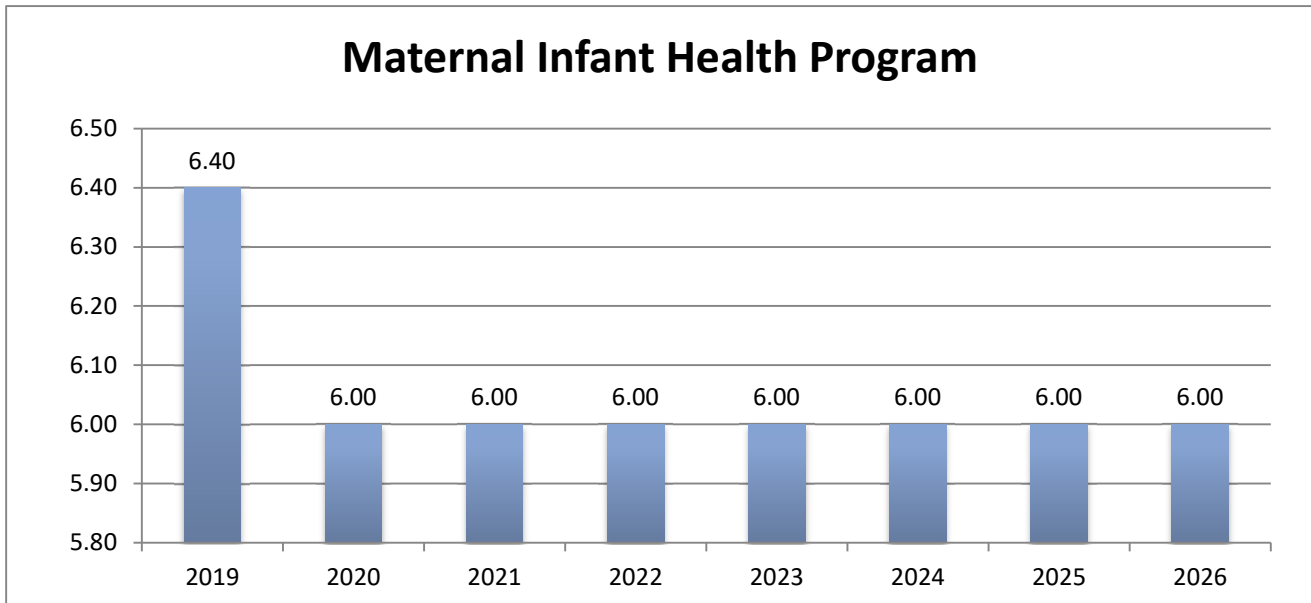
- ✓ **Healthy Community**
Reduces infant mortality and adverse birth outcomes through prenatal education and connection to services.

Accomplishments

- ✓ Completed 1,365 visits (8% increase from FY23).
- ✓ Participated in regional Perinatal Quality Collaborative.
- ✓ Enhanced outreach through WIC, Baby Shower, and Hispanic Heritage Festival partnerships.

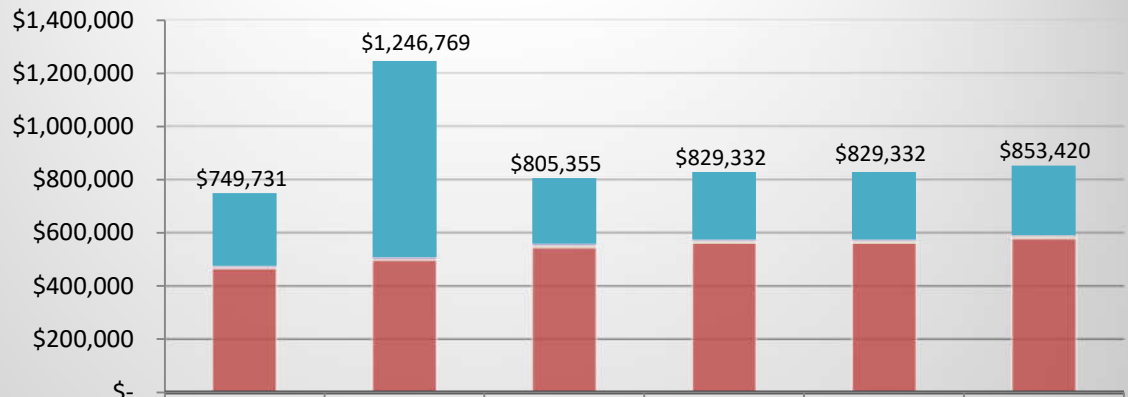
Budget Adjustments

There are no significant budget adjustments to this program.



Health Department

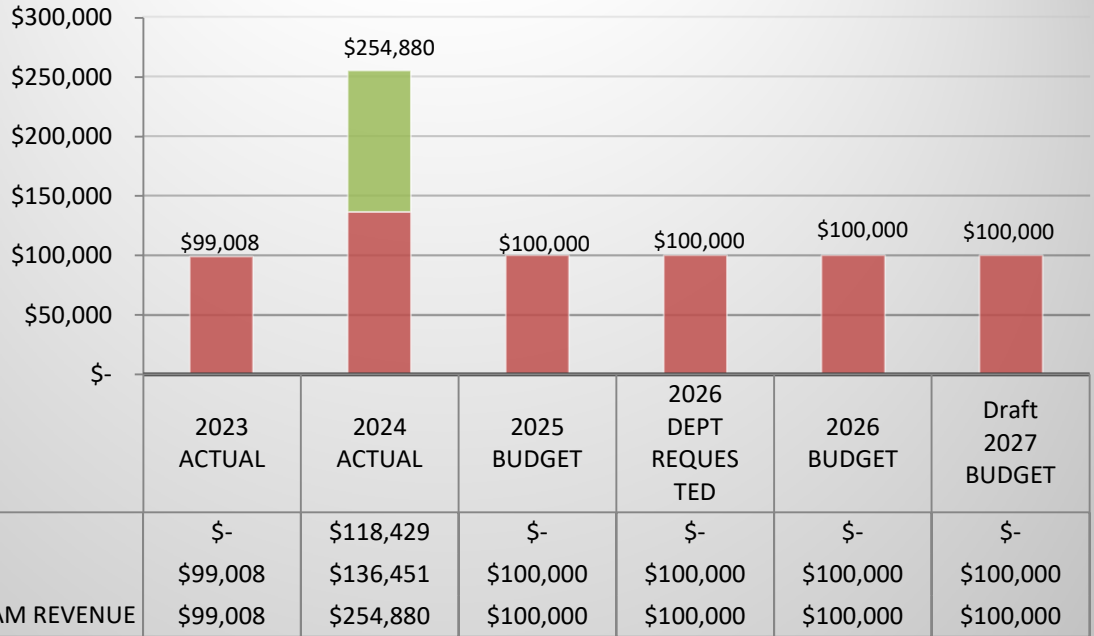
Maternal Infant Health Program Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$273,385	\$737,743	\$246,946	\$254,074	\$254,074	\$261,317
CONTRACT SERVICES	\$7,133	\$8,689	\$8,000	\$8,000	\$8,000	\$8,000
SUPPLIES & MATERIALS	\$2,613	\$2,653	\$5,700	\$5,700	\$5,700	\$5,700
PERSONNEL SERVICES	\$466,600	\$497,684	\$544,709	\$561,558	\$561,558	\$578,403
TOTAL PROGRAM COSTS	\$749,731	\$1,246,769	\$805,355	\$829,332	\$829,332	\$853,420

Health Department

Maternal Infant Health Program Revenues



Strategic Outcomes

Indicator	2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target	FY2026 Target
Maternal Clients Served	87	125	92	90	125	125
Infant Clients Served	106	127	97	95	150	150

Immunizations

Activities

Provides vaccinations to prevent vaccine-preventable diseases and supports VFC provider compliance.

Strategic Plan Impact

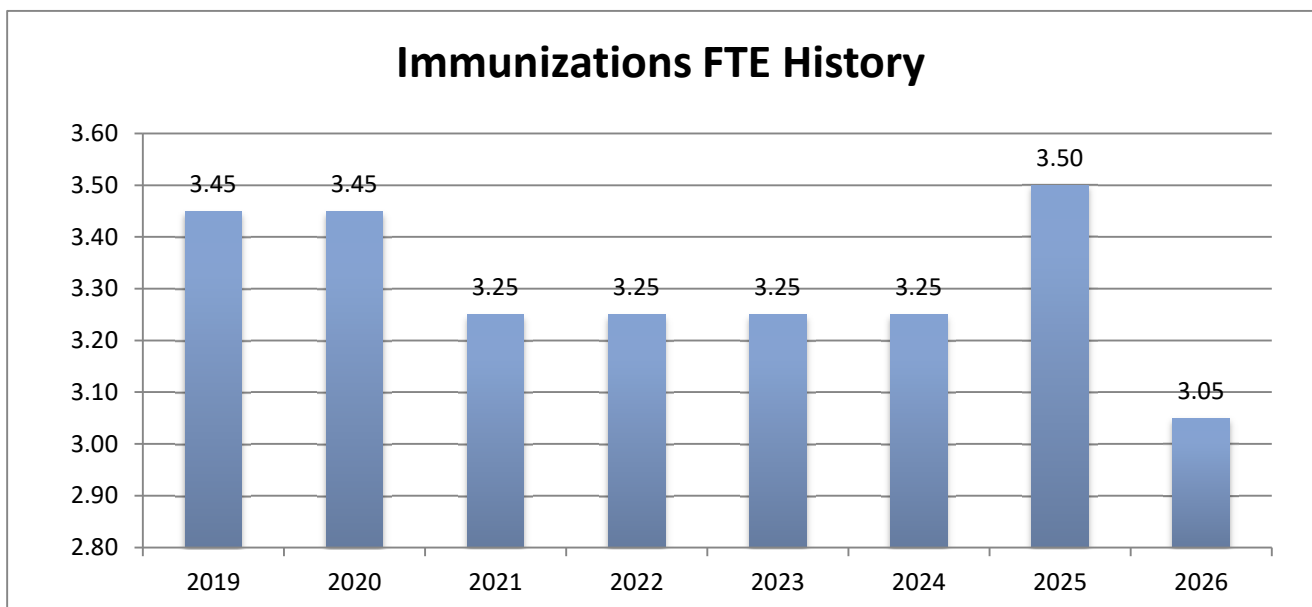
- ✓ **Healthy Community**
Supports a Healthy Community by promoting full immunization across the lifespan.

Accomplishments

- ✓ Created a sensory-friendly immunization room in partnership with Autism Alliance of Michigan.
- ✓ Enrolled 2 new specialty clinics in the VFC program.
- ✓ Improved non-medical waiver education via a new online learning platform.
- ✓ Led countywide efforts to improve HPV vaccine uptake.

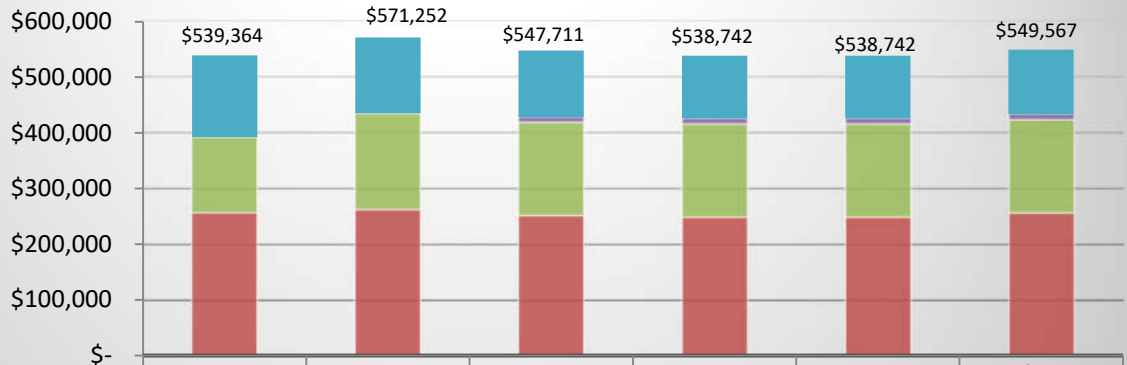
Budget Adjustments

There are no significant budget adjustments to this program.



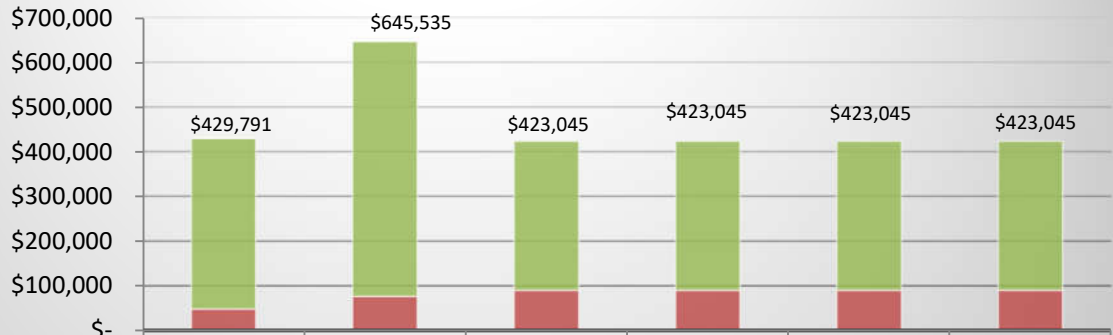
Health Department

Immunizations Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$147,328	\$136,432	\$119,293	\$113,081	\$113,081	\$116,336
CONTRACT SERVICES	\$273	\$288	\$10,000	\$10,000	\$10,000	\$10,000
SUPPLIES & MATERIALS	\$134,789	\$171,900	\$167,100	\$167,100	\$167,100	\$167,100
PERSONNEL SERVICES	\$256,974	\$262,632	\$251,318	\$248,561	\$248,561	\$256,131
TOTAL PROGRAM COSTS	\$539,364	\$571,252	\$547,711	\$538,742	\$538,742	\$549,567

Immunizations Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$30	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$381,810	\$569,059	\$333,045	\$333,045	\$333,045	\$333,045
CHARGES/FEES	\$47,951	\$76,476	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL PROGRAM REVENUE	\$429,791	\$645,535	\$423,045	\$423,045	\$423,045	\$423,045

Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Jackson County children ages 19-36 months adequately immunized	73%	74%	72.3%	71%	75%	75%
Jackson County children ages 13-17 years adequately immunized	80%	80%	79.3%	80%	85%	85%

Other Key Indicators

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Total Immunizations Given**	17,645	5,594	2,305	1717	5,000	5,000

** Total immunizations include flu vaccine but do not include COVID-19 vaccines

Sexual Health/HIV Services

Activities

Provides STI/HIV testing and treatment, outreach, education, and expedited partner therapy (EPT) services.

Strategic Plan Impact

✓ **Healthy Community**

The Builds a Healthy Community by reducing undetected and untreated infections through clinical access and education.

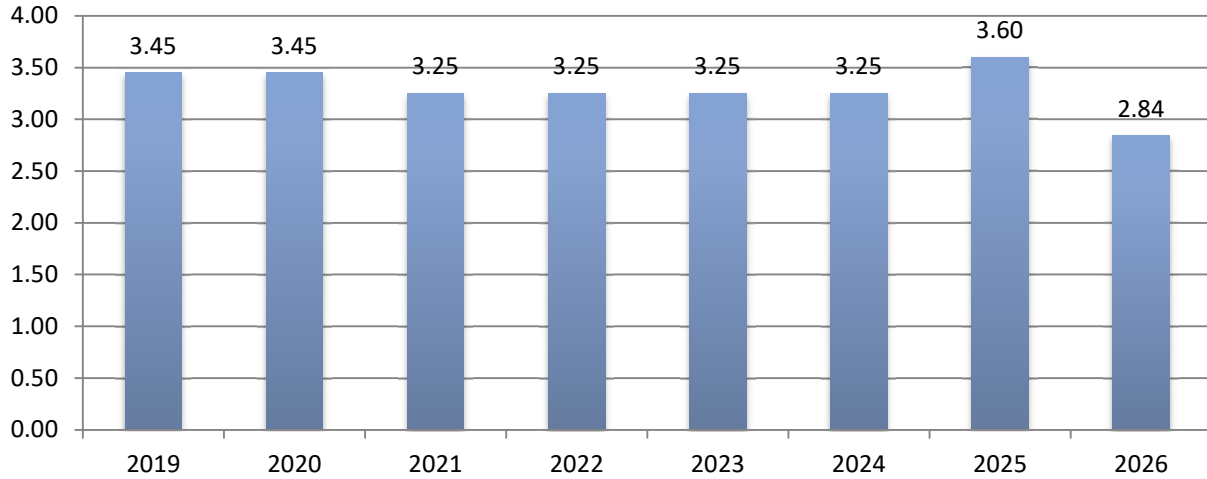
Accomplishments

- ✓ The Outreach STI testing with JXN Harm Reduction reached 160+ people and tested 18.
- ✓ Distributed 20,555 condoms and expanded the Wear One Campaign to 4 partner businesses.
- ✓ Partnered with community agencies for awareness and education.
- ✓ 11 new HIV cases identified in Jackson County in 2024.

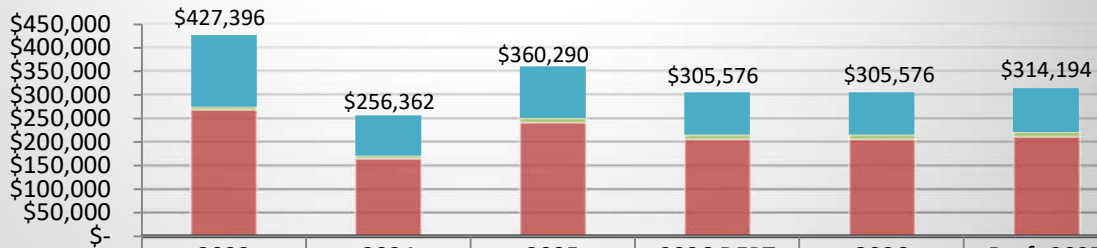
Budget Adjustments

There are no significant budget adjustments to this program.

Sexually Transmitted Diseases FTE History



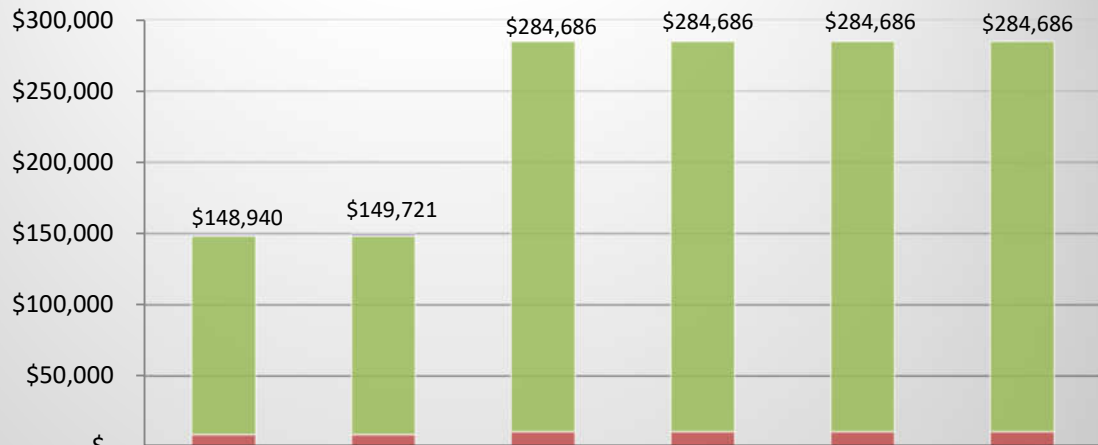
Sexually Transmitted Diseases (STD) Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$152,507	\$85,141	\$109,070	\$89,974	\$89,974	\$92,565
CONTRACT SERVICES	\$725	\$225	\$1,246	\$1,246	\$1,246	\$1,246
SUPPLIES & MATERIALS	\$6,867	\$7,021	\$9,650	\$9,650	\$9,650	\$9,650
PERSONNEL SERVICES	\$267,297	\$163,975	\$240,324	\$204,706	\$204,706	\$210,733
TOTAL PROGRAM COSTS	\$427,396	\$256,362	\$360,290	\$305,576	\$305,576	\$314,194

Health Department

Sexually Transmitted Diseases (STD) Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$836	\$1,515	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$139,226	\$139,223	\$273,686	\$273,686	\$273,686	\$273,686
CHARGES/FEES	\$8,878	\$8,983	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL PROGRAM REVENUE	\$148,940	\$149,721	\$284,686	\$284,686	\$284,686	\$284,686

Other Key Indicators

Indicator	2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target	FY2026 Target
Clients examined at JCHD Clinic	277	529	680	744	500	500
Number of Condoms Provided to the Community				20,555	25,000	25,000
Number of positive Gonorrhea cases in Jackson County	448	285	225	142	250	250
Number of positive Chlamydia cases in Jackson County	763	688	622	559	650	650
Syphilis (All Stages) cases in Jackson County	20	28	43	27	40	40
**Statistics are reported on a fiscal year basis						

Infant Mortality & Prevention

Activities

Reviews infant deaths and identifies community interventions to reduce mortality.

Strategic Plan Impact

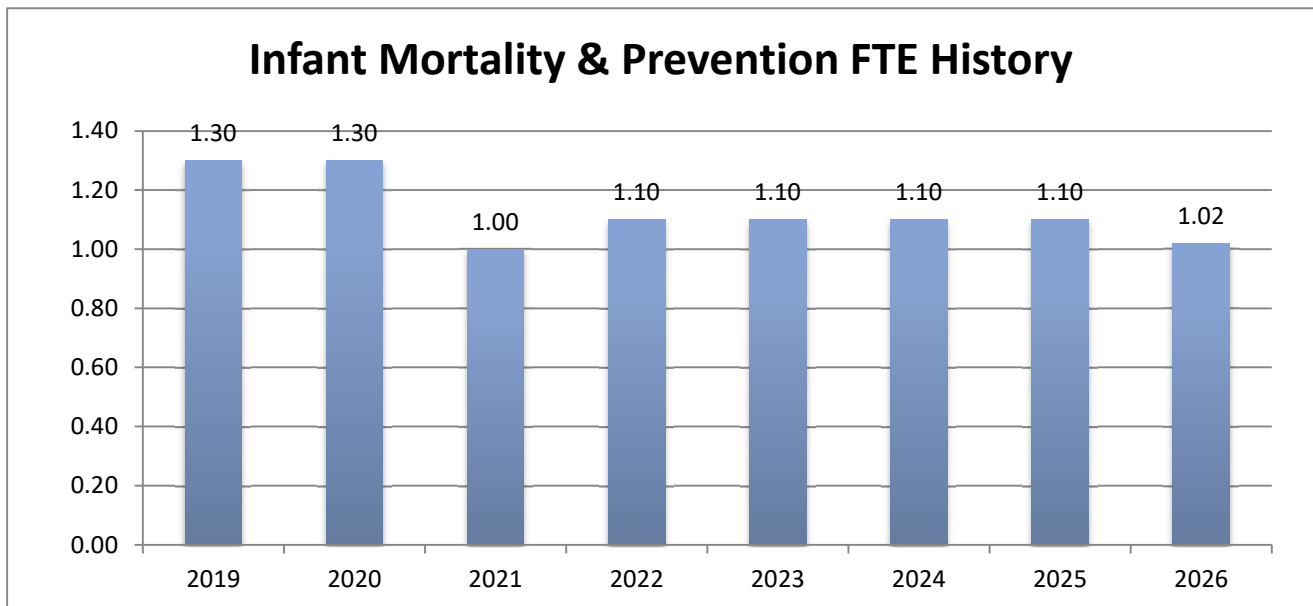
- ✓ **Healthy Community**
Prevents infant mortality through systems-level recommendations and safe sleep education.

Accomplishments

- ✓ The 31 infant deaths reviewed.
- ✓ 23 system change recommendations issued.
- ✓ 701 individuals received safe sleep education; 38 Pack-n-Plays distributed.

Budget Adjustments

There are no significant budget adjustments to this program.



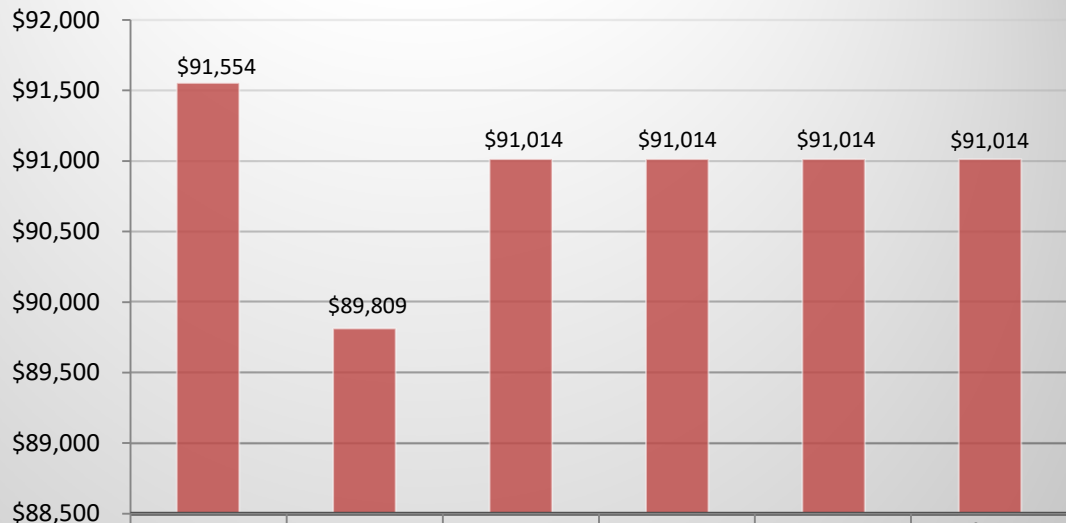
Health Department

Infant Mortality & Prevention Expenditures



OTHER	\$41,112	\$41,884	\$44,870	\$45,288	\$45,288	\$46,606
SUPPLIES & MATERIALS	\$3,178	\$2,788	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$71,306	\$78,679	\$98,011	\$102,181	\$102,181	\$105,246
TOTAL PROGRAM COSTS	\$115,596	\$123,351	\$146,731	\$151,319	\$151,319	\$155,702

Infant Mortality & Prevention Revenues



INTERGOVERNMENTAL	\$91,554	\$89,809	\$91,014	\$91,014	\$91,014	\$91,014
TOTAL PROGRAM REVENUE	\$91,554	\$89,809	\$91,014	\$91,014	\$91,014	\$91,014

Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Infant Deaths Reviewed – Cases Reviewed	6	17	31	6	1	1
Cribs Distributed with Safe Sleep Education		27	38	44	50	50
Individuals Reached with Safe Sleep Education		596	701	341	500	500

Children's Special Health Care Services

Activities

Provides case management, coverage support, and care coordination for children with chronic health conditions.

Strategic Plan Impact

- ✓ **Healthy Community**
Supports family-centered care for children with special needs.

Accomplishments

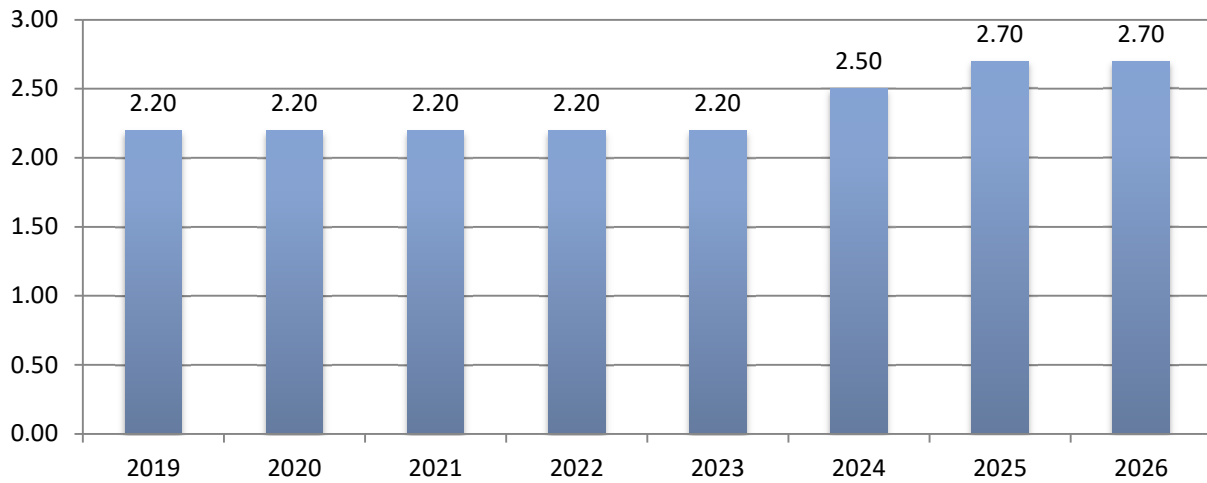
- ✓ 7.5% increase in Plans of Care.
- ✓ Extensive outreach through provider fairs, WIC events, and health system partnerships.
- ✓ Average caseload: 791 enrolled families.

Budget Adjustments

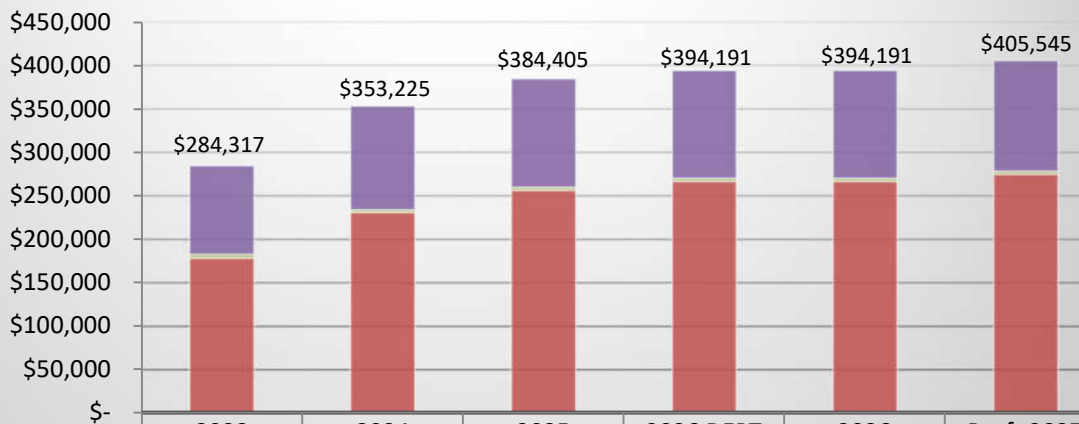
There are no significant budget adjustments to this program.

Health Department

CSHCS Outreach & Advocacy FTE History

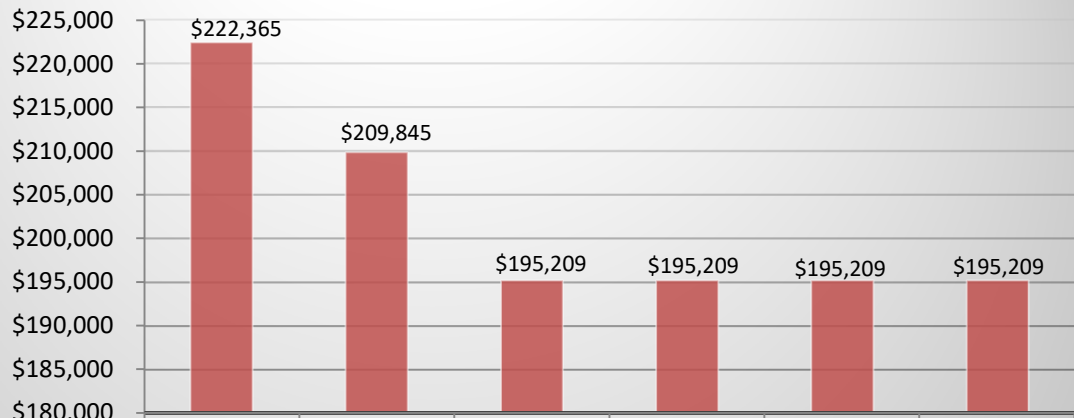


Children's Special Health Care Services Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$101,626	\$119,516	\$124,757	\$124,113	\$124,113	\$127,527
SUPPLIES & MATERIALS	\$4,151	\$2,784	\$3,200	\$3,200	\$3,200	\$3,200
PERSONNEL SERVICES	\$178,540	\$230,925	\$256,448	\$266,878	\$266,878	\$274,818
TOTAL PROGRAM COSTS	\$284,317	\$353,225	\$384,405	\$394,191	\$394,191	\$405,545

Children's Special Health Care Services Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
■ INTERGOVERNMENTAL	\$222,365	\$209,845	\$195,209	\$195,209	\$195,209	\$195,209
TOTAL PROGRAM REVENUE	\$222,365	\$209,845	\$195,209	\$195,209	\$195,209	\$195,209

Strategic Outcomes

<u>Indicator</u>	2021 <u>Actual</u>	FY2022 <u>Actual</u>	FY2023 <u>Actual</u>	FY2024 <u>Actual</u>	FY2025 <u>Target</u>	FY2026 <u>Target</u>
Number of individuals enrolled in CSHCS. <i>*Stats based on fiscal year.</i>	763	765	791	862	800	900

Hearing and Vision/Dental Assessment

Activities

State-mandated screenings for preschool and school-aged children to detect early hearing, vision, and oral health problems.

Strategic Plan Impact

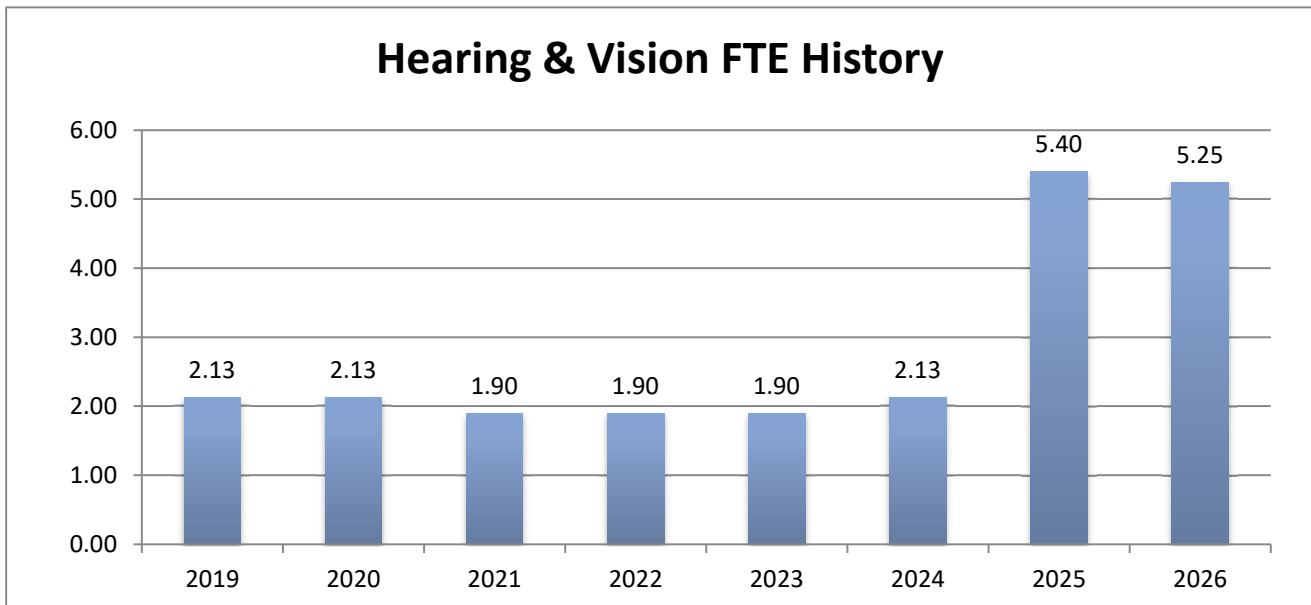
- ✓ **Healthy Community**
The Improves child readiness and academic performance through early detection..

Accomplishments

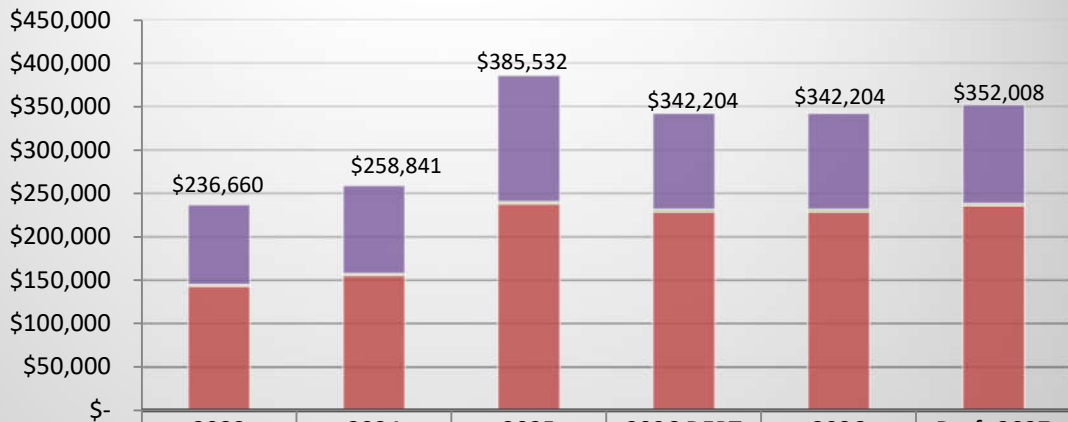
- ✓ Our Celebrated 75th anniversary of the program.
- ✓ Over 15,000 total screenings completed.
- ✓ Kindergarten Oral Health Assessments (KOHA): 1,492 screenings; 408 with untreated decay; 31 urgent needs.

Budget Adjustments

There are no significant budget adjustments to this program.



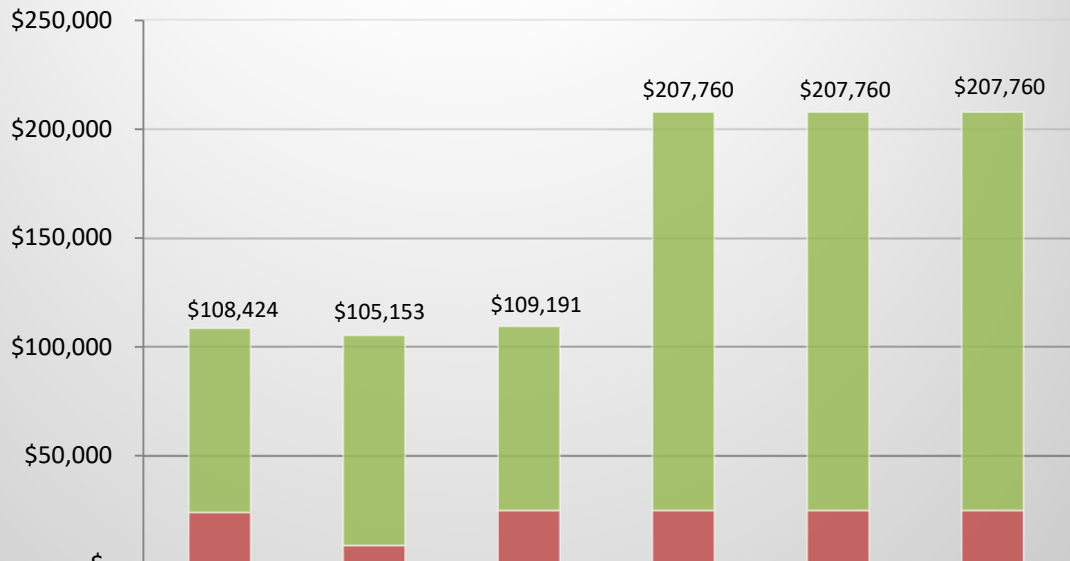
Hearing & Vision Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$91,712	\$101,181	\$145,066	\$110,690	\$110,690	\$113,638
SUPPLIES & MATERIALS	\$2,099	\$2,220	\$2,700	\$2,700	\$2,700	\$2,700
PERSONNEL SERVICES	\$142,849	\$155,440	\$237,766	\$228,814	\$228,814	\$235,670
TOTAL PROGRAM COSTS	\$236,660	\$258,841	\$385,532	\$342,204	\$342,204	\$352,008

Health Department

Hearing & Vision Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTERGOVERNMENTAL	\$84,191	\$96,190	\$84,191	\$182,760	\$182,760	\$182,760
CHARGES/FEES	\$24,233	\$8,963	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$108,424	\$105,153	\$109,191	\$207,760	\$207,760	\$207,760

Indicator	2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Actual	Actual	Target	Target
SCHOOL YEAR*	20/21	21/22	22/23	23/24	24/25	25/26
Hearing Screenings		6385	6585	6453	6500	6500
Vision Screenings		8543	9045	8738	10000	10000
FISCAL YEAR*	2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Actual	Actual	Target	Target
Kindergarten Oral Health Assessments			146	1492	1235	1500

Medicaid Outreach and Advocacy

Activities

Connects individuals and families to Medicaid and health resources through education and direct referral.

Strategic Plan Impact

- ✓ **Healthy Community**
Promotes health equity by reducing insurance gaps and improving service utilization.

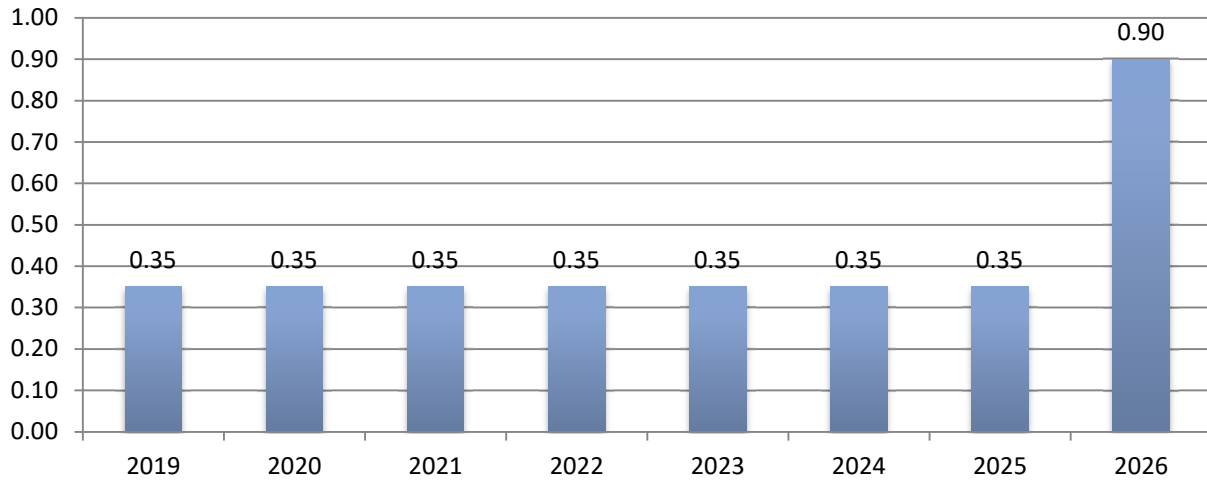
Accomplishments

- ✓ Ongoing co-location with DHHS worker at JCHD continued to streamline client assistance.
- ✓ Staff participated in updated Medicaid training.
- ✓ Social media used to reach Medicaid-eligible families.

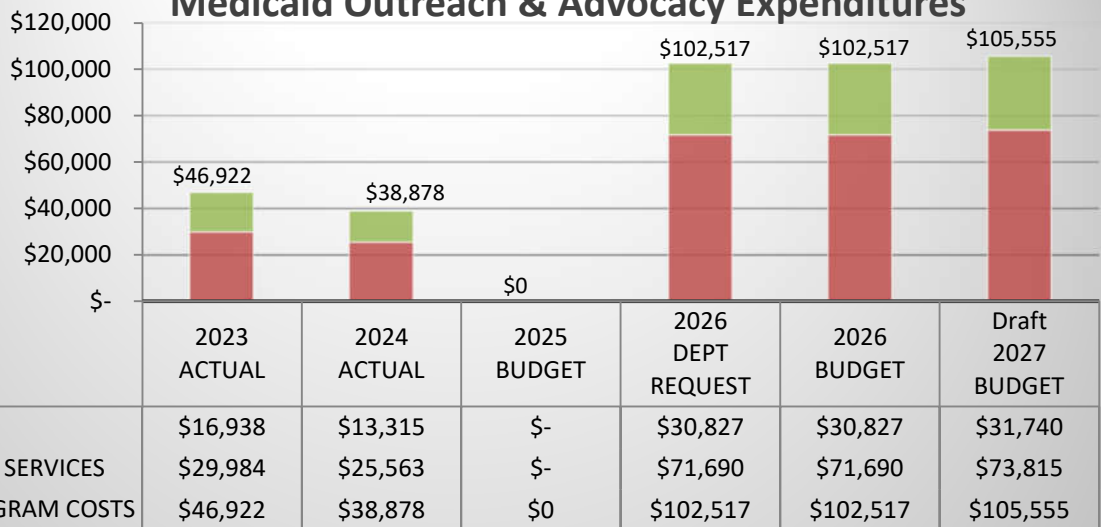
Budget Adjustments

There are no significant budget adjustments for this program.

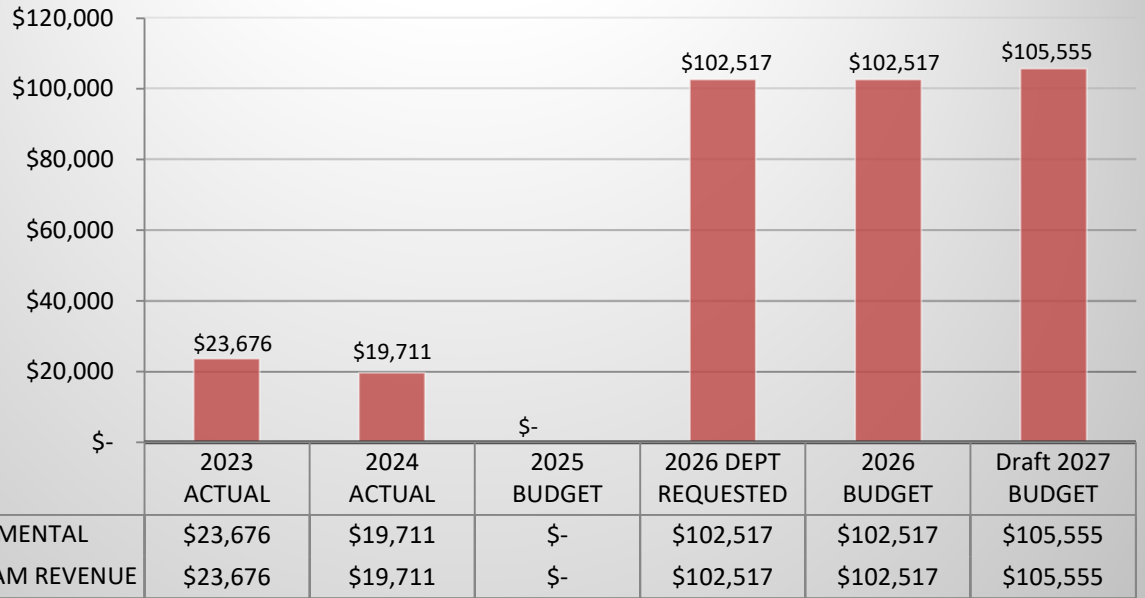
Medicaid Outreach & Advocacy FTE History



Medicaid Outreach & Advocacy Expenditures



Medicaid Outreach & Advocacy Revenues



*Based on data Health Improvement Organizations' Community Health Assessment 2017 Metric Report. Community Health Assessment conducted every three years. 2020 survey was delayed and the next survey will be in 2022 or 2023.

**Based on countyhealthrankings.org information

Indicator	2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target	FY2026 Target
Individuals informed about Medicaid	5,502	7,058	4,826	4620	8,000	8,000

Women, Infants, & Children (WIC)

Activities

WIC provides nutrition education, food benefits, and breastfeeding support to income-eligible pregnant women, infants, and children up to age 5.

Strategic Plan Impact

- ✓ **Healthy Community**
Improves health equity and reduces infant and maternal morbidity through access to essential nutrition and education.

Accomplishments

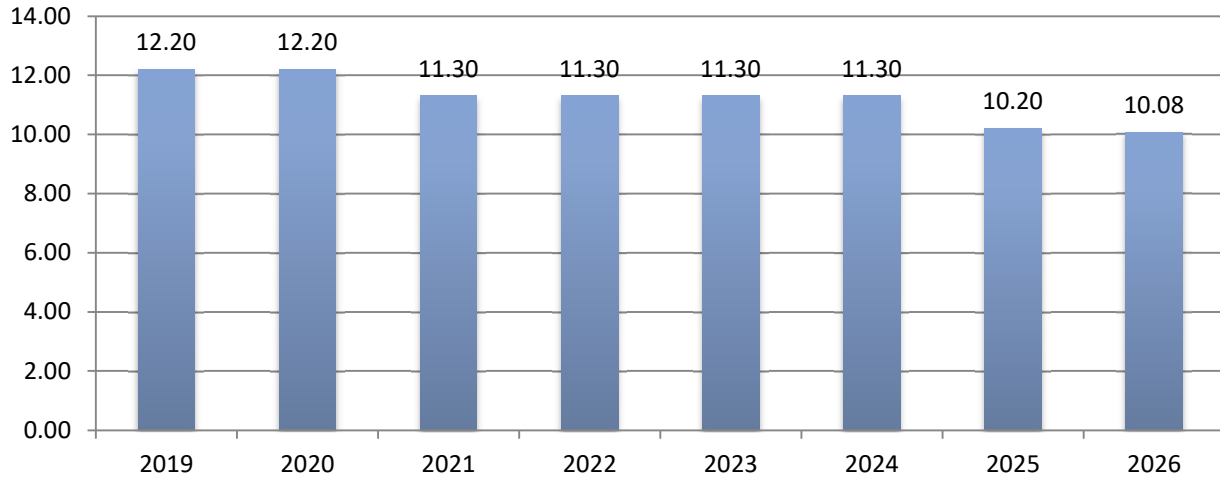
- ✓ Average monthly WIC participation: 4,059.
- ✓ Breastfeeding initiation rate: 80% (↑ from 77% in FY23).
- ✓ Started weekly walk-in appointment days to improve access.
- ✓ Peer counselors hosted in-person breastfeeding support groups and fairground “Rock & Rest” station.
- ✓ SNAP-Ed (LANA curriculum) delivered at 3 Head Start sites and via Farmers Market Navigator program.

Budget Adjustments

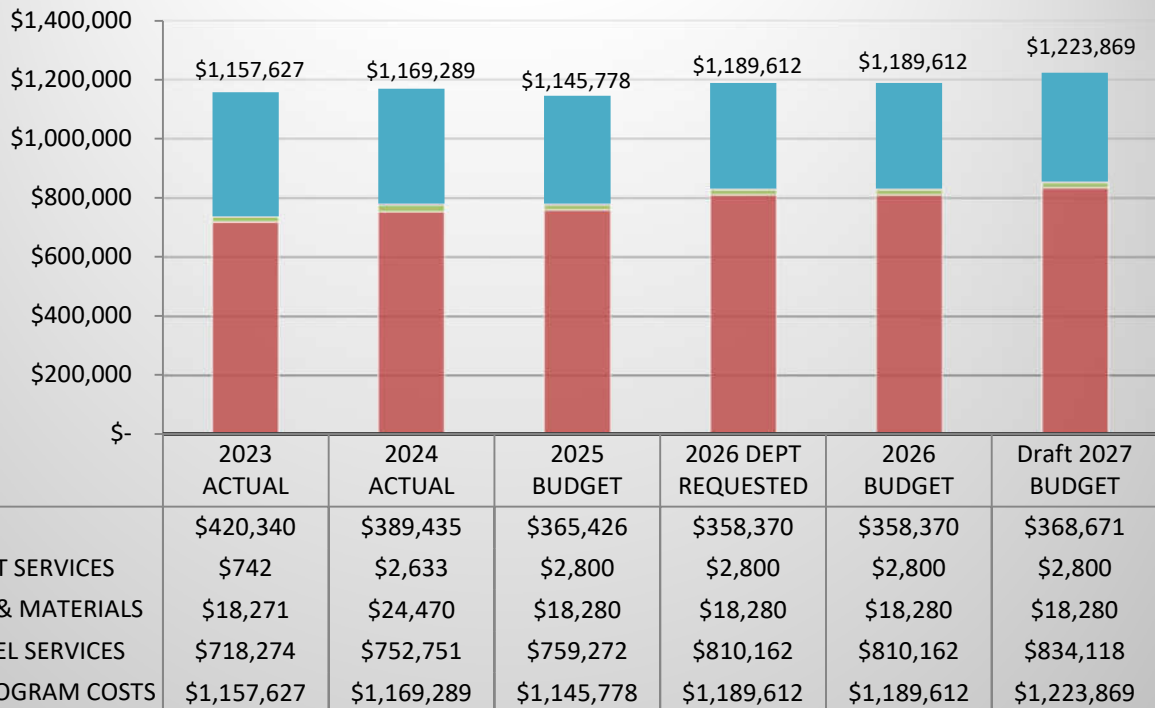
There are no significant budget adjustments for this program.

Health Department

Women, Infants, & Children (WIC) FTE History



Women, Infants & Children (WIC) Expenditures



Health Department

Women, Infants & Children (WIC) Revenues



Other Key Indicators

Indicator	2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Actual	Actual	Target	Target
Average Client Enrollment per Month	4,609	4,259	4,295	3832	4,800	4,800
Average Client Participation per Month	4,239	3,641	4,059	3594	4,300	4,300
Nutrition Counseling Appointments			276	526	600	700

WIC Breastfeeding Peer Counselors

Activities

This mom-to-mom peer support initiative, funded through the Michigan WIC Program, provides education, encouragement, and assistance to pregnant and postpartum WIC participants. Peer Counselors help improve breastfeeding initiation, duration, and exclusivity through personalized support, group education, and outreach.

Strategic Plan Impact

- ✓ **Healthy Community**
Promotes a Healthy Community by improving maternal and infant health outcomes through breastfeeding support and education.

Accomplishments

- ✓ In Breastfeeding initiation rate for WIC newborns reached 80% in October 2024 — a 3% increase from FY2023 and above the state average (73%).
- ✓ Six-month breastfeeding duration remained steady at 23%.
- ✓ Peer Counselors averaged 10 one-on-one client appointments per month, assisting families with latch issues, milk supply, pump use, and general breastfeeding concerns.
- ✓ Launched an in-person breastfeeding support group in May 2024 to connect moms and provide real-time peer support.
- ✓ Hosted a Rock & Rest tent at the Jackson County Fair, providing a private space for infant feeding and rest.
- ✓ Continued promotion through the WIC Breastfeeding Facebook group and participated in National Breastfeeding Month events with local partners.

Budget Adjustments

There are no significant budget adjustments to this program.

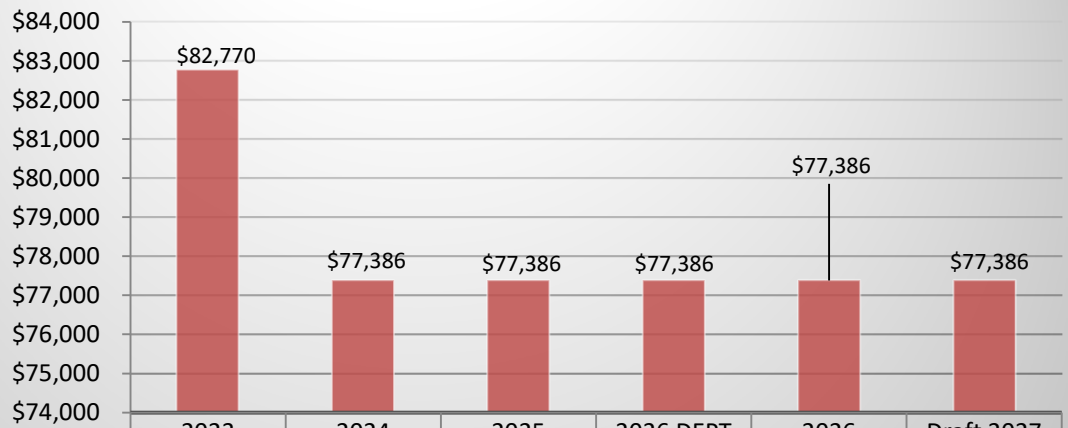
Health Department

Breastfeeding Peer Counseling Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$40,486	\$42,219	\$34,116	\$32,781	\$32,781	\$33,719
CONTRACTUAL SERVICES	\$2,541	\$2,672	\$2,500	\$2,500	\$2,500	\$2,500
PERSONNEL SERVICES	\$70,700	\$72,820	\$72,481	\$72,746	\$72,746	\$74,929
TOTAL PROGRAM COSTS	\$113,727	\$117,111	\$109,097	\$108,027	\$108,027	\$111,148

Breastfeeding Peer Counseling Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTERGOVERNMENTAL	\$82,770	\$77,386	\$77,386	\$77,386	\$77,386	\$77,386
TOTAL PROGRAM REVENUE	\$82,770	\$77,386	\$77,386	\$77,386	\$77,386	\$77,386

AIDS Counseling

Activities

Confidential counseling and testing is provided in a clinic setting. Personal risk assessments for HIV are also done in the TB and STD Clinics. Counseling includes education intended to reduce or eliminate high risk behaviors. The goal is that all clients tested for HIV receive post-test counseling. The certified nurse counselor assists HIV positive clients with partner counseling and referral services (PCRS) and medical and/or social needs referrals as needed.

Strategic Plan Impact

✓ **Healthy Community**

The goal of the HIV/AIDS Program is to provide professional, confidential counseling and testing of clients in an effort to decrease the morbidity associated with undiagnosed HIV disease. Counseling is also done to educate clients in risk reduction measures to prevent the potential exposure to HIV and therefore the transmission of the disease.

Accomplishments

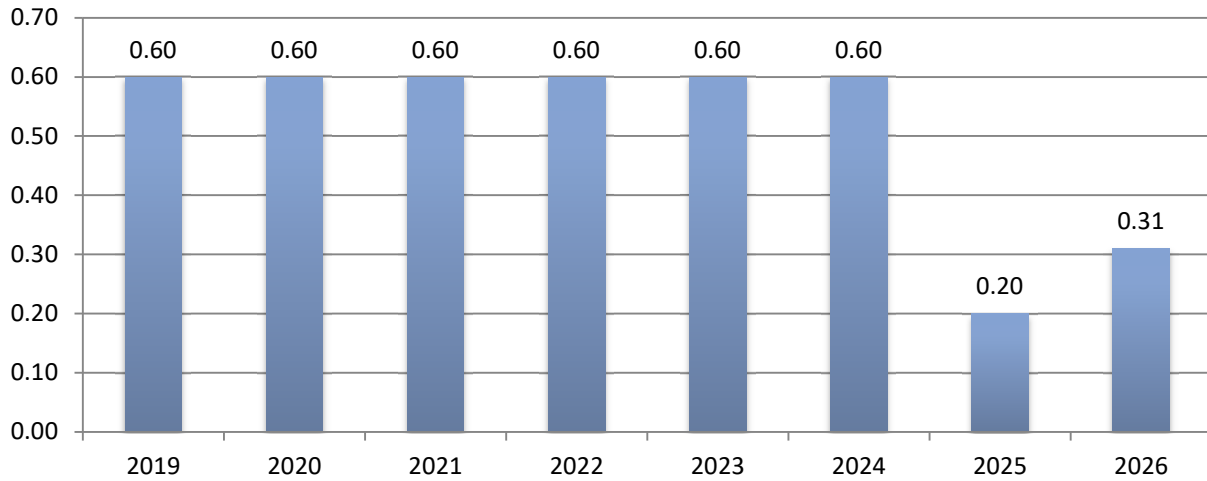
- ✓ JCHD nurses provided HIV testing and counseling to 321 people during FY2022.
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Participation in community events and collaboration with partnering agencies for the purpose of education, distribution of condoms, and/or onsite testing is critical to reaching the goals of Clinical Health Services.

Budget Adjustments

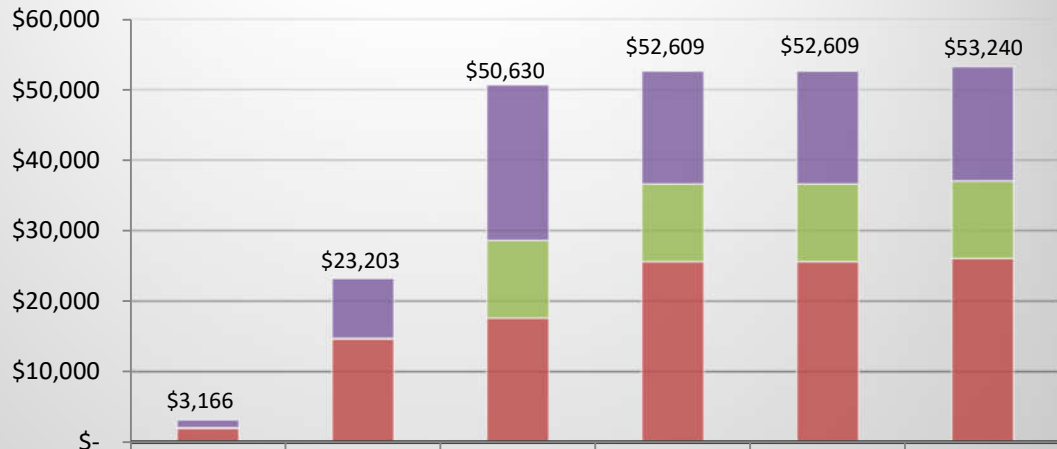
There are no significant budget adjustments to this program.

Health Department

Aids Counseling & Testing FTE History



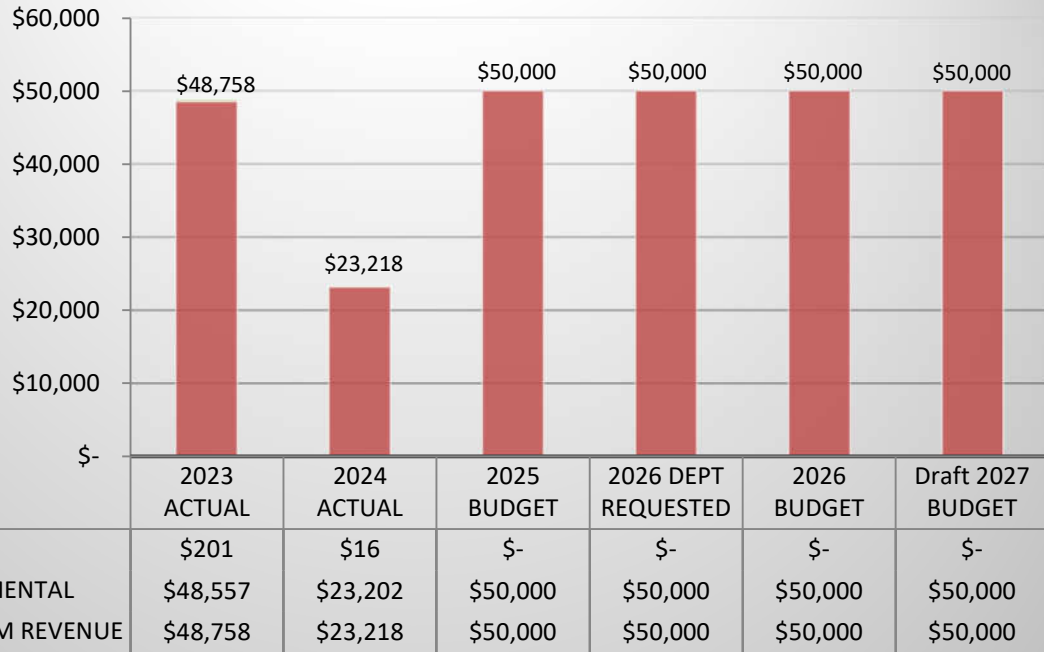
AIDS Counseling & Testing Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$1,123	\$8,452	\$22,028	\$16,008	\$16,008	\$16,198
SUPPLIES & MATERIALS	\$92	\$79	\$11,000	\$11,000	\$11,000	\$11,000
PERSONNEL SERVICES	\$1,951	\$14,672	\$17,602	\$25,601	\$25,601	\$26,042
TOTAL PROGRAM COSTS	\$3,166	\$23,203	\$50,630	\$52,609	\$52,609	\$53,240

Health Department

AIDS Counseling & Testing Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Number of Clients Receiving HIV Testing at JCHD	159	321	380	***	500	500
HIV Prevalence Rate per 100,000 population***	172	176	178	***		

Immunization Action Plan

Activities

Coordinates education, outreach, and provider engagement to improve childhood and adolescent immunization coverage across Jackson County.

Strategic Plan Impact

✓ **Healthy Community**

Supports a Healthy Community by increasing awareness of vaccine-preventable diseases and promoting timely immunizations.

Accomplishments

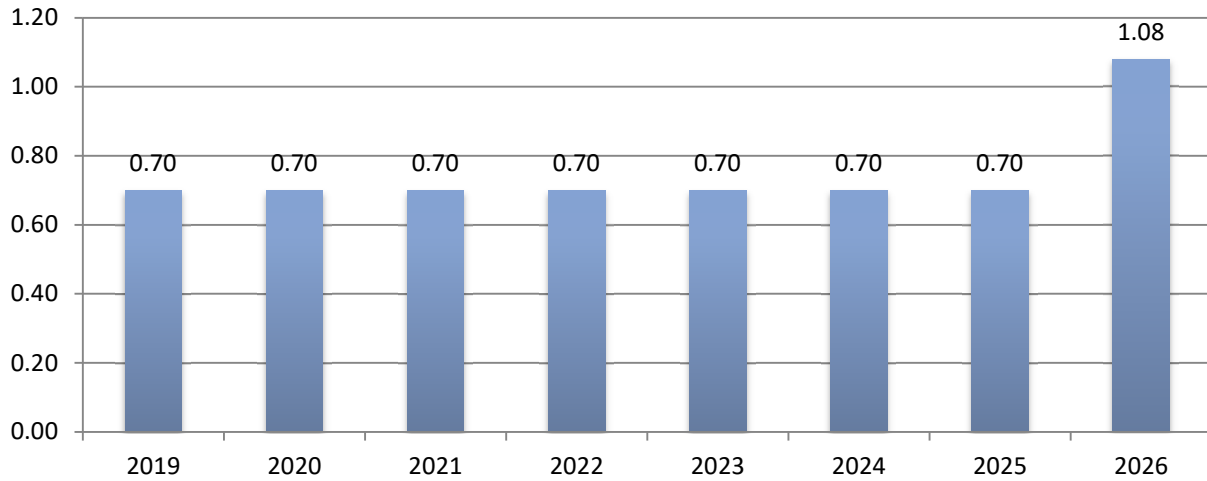
- ✓ Resumed quarterly Vaccine Partner Meetings to enhance collaboration and share updates with local immunization providers.
- ✓ Enrolled two new specialty clinics into the Vaccine for Children (VFC) program.
- ✓ Rebuilt the non-medical immunization waiver education process with a new hybrid platform that includes learning checks and multimodal content.
- ✓ Continued use of the VAKS program and monthly outreach to families with children behind on vaccinations.
- ✓ Distributed monthly newsletters to schools with updates on immunizations and communicable diseases.

Budget Adjustments

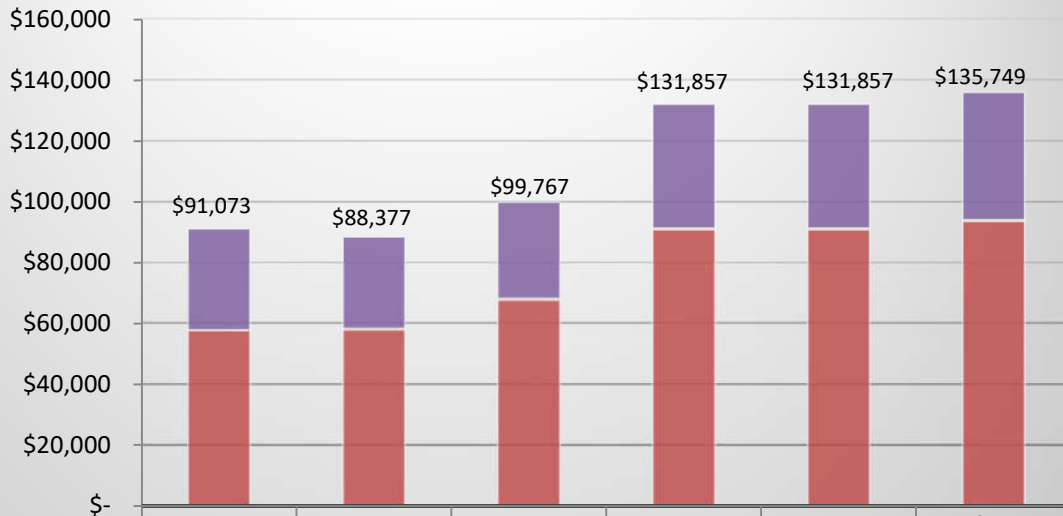
There are no significant budget adjustments to this program.

Health Department

Immunization Action Plan FTE History



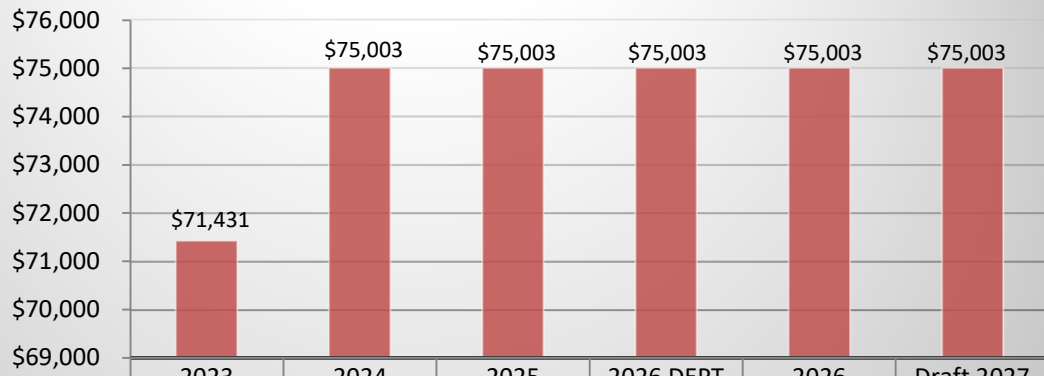
Immunization Action Plan Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$33,447	\$30,161	\$31,776	\$40,483	\$40,483	\$41,653
SUPPLIES & MATERIALS	\$102	\$417	\$600	\$600	\$600	\$600
PERSONNEL SERVICES	\$57,524	\$57,799	\$67,391	\$90,774	\$90,774	\$93,496
TOTAL PROGRAM COSTS	\$91,073	\$88,377	\$99,767	\$131,857	\$131,857	\$135,749

Health Department

Immunization Action Plan Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
■ INTERGOVERNMENTAL	\$71,431	\$75,003	\$75,003	\$75,003	\$75,003	\$75,003
TOTAL PROGRAM REVENUE	\$71,431	\$75,003	\$75,003	\$75,003	\$75,003	\$75,003

Strategic Outcomes

Indicator	2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target	FY2026 Target
Jackson County children ages 19-36 months adequately immunized.	73%	74%	72.35%	71%	76%	76%
Jackson County children ages 13-15 years adequately immunized.	80%	80%	79.3%	80%	85%	85%

Empowering Youth Today Program

Activities

Provides school and summer-based health education to 10–15-year-olds to reduce risky behaviors.

Strategic Plan Impact

- ✓ **Healthy Community**
Reduces teen pregnancy and behavioral risks through youth empowerment and parent engagement.

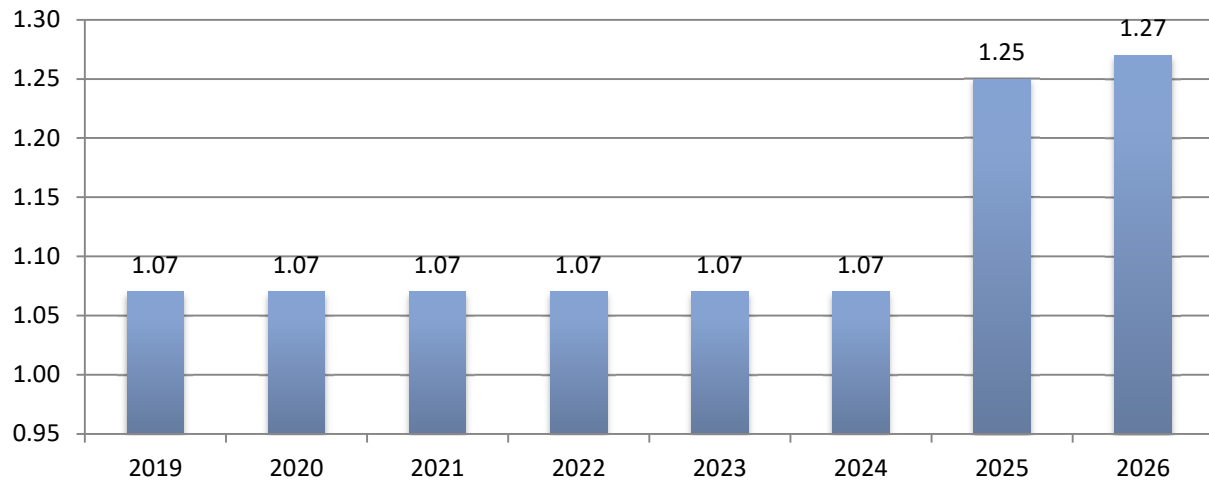
Accomplishments

- ✓ Served 500+ youth through schools and summer Get Real Program.
- ✓ Community service projects completed by participants.
- ✓ Focus on communication, self-regulation, and poverty prevention strategies.

Budget Adjustments

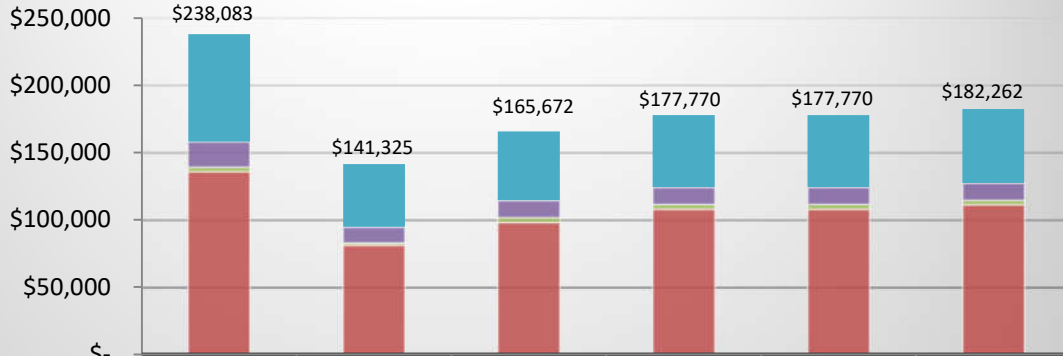
There are no significant adjustments to this program.

Abstinence Program FTE History



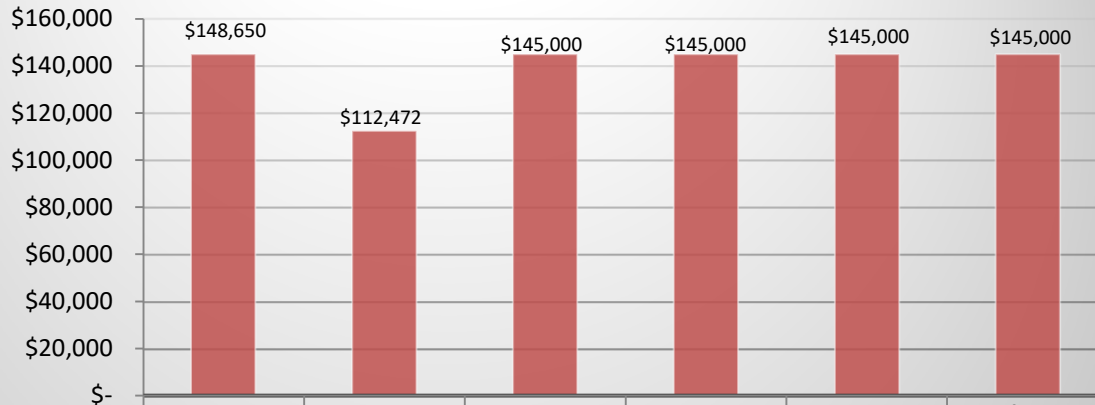
Health Department

Abstinence Program Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$79,926	\$46,450	\$51,236	\$53,439	\$53,439	\$54,790
CONTRACT SERVICES	\$18,817	\$11,789	\$12,600	\$12,600	\$12,600	\$12,600
SUPPLIES & MATERIALS	\$3,321	\$1,564	\$3,500	\$3,500	\$3,500	\$3,500
PERSONNEL SERVICES	\$136,019	\$81,522	\$98,336	\$108,231	\$108,231	\$111,372
TOTAL PROGRAM COSTS	\$238,083	\$141,325	\$165,672	\$177,770	\$177,770	\$182,262

Abstinence Program Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTERGOVERNMENTAL	\$145,000	\$112,472	\$145,000	\$145,000	\$145,000	\$145,000
OTHER REVENUE	\$3,650	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$148,650	\$112,472	\$145,000	\$145,000	\$145,000	\$145,000

Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Youth Reached through School and Summer Programming	188	350	455	191	500	500

Childhood Lead Poison Prevention Program

(Education and Outreach Regional Grant)

Activities

Provides community education and outreach to raise awareness of lead hazards and promote early testing and prevention for children under six.

Strategic Plan Impact

- ✓ **Healthy Community**
Advances a Healthy Community by reducing lead exposure risks and increasing childhood blood lead screening through early intervention and public education.

Accomplishments

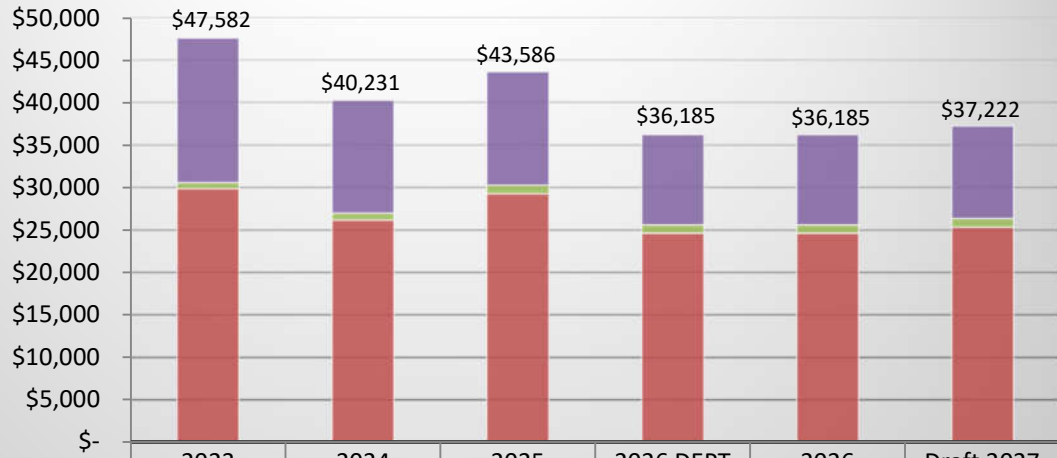
- ✓ Delivered 10 educational presentations to daycares, clinics, churches, and nonprofit groups.
- ✓ Distributed 371 educational packets and materials to families and providers.
- ✓ Sent 142 follow-up letters to families of children with elevated lead levels.
- ✓ Provided 16 lead cleaning buckets to affected households.
- ✓ Promoted Lead Poisoning Prevention Week through 20 social media posts reaching over 7,500 impressions.
- ✓ Offered education at first-time homebuyer courses and through WIC lead screening services.

Budget adjustments

There are no significant adjustments to this program.

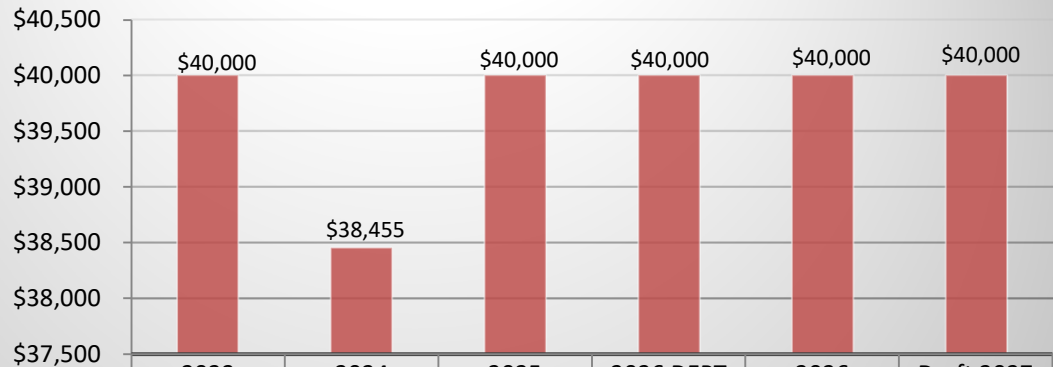
Health Department

Childhood Lead (City) Expenditures



OTHER	\$17,003	\$13,233	\$13,314	\$10,580	\$10,580	\$10,892
SUPPLIES & MATERIALS	\$737	\$843	\$1,000	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$29,842	\$26,155	\$29,272	\$24,605	\$24,605	\$25,330
TOTAL PROGRAM COSTS	\$47,582	\$40,231	\$43,586	\$36,185	\$36,185	\$37,222

Childhood Lead (City) Revenues



INTERGOVERNMENTAL	\$40,000	\$38,455	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PROGRAM REVENUE	\$40,000	\$38,455	\$40,000	\$40,000	\$40,000	\$40,000

Health Department

Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Number of Landlords Reached	1	TBD	7			
Lead Education Materials Distributed	119	268	371			
Number of Lead Cleaning Buckets Distributed	14	6	16	18	18	18
People Reached (Displays, Social Media, etc)	121	TBD	131			
Nursing Lead Home Visits		26	29	16	30	35
Lead Screenings in WIC Clinic		30	185	473	500	500
Children Less than 6 years Old with Blood Levels ≥ 3.5 ug/dL		143	142			

Teen Outreach Program

Activities

Evidence-based teen pregnancy prevention program delivered through school clubs and service learning.

Strategic Plan Impact

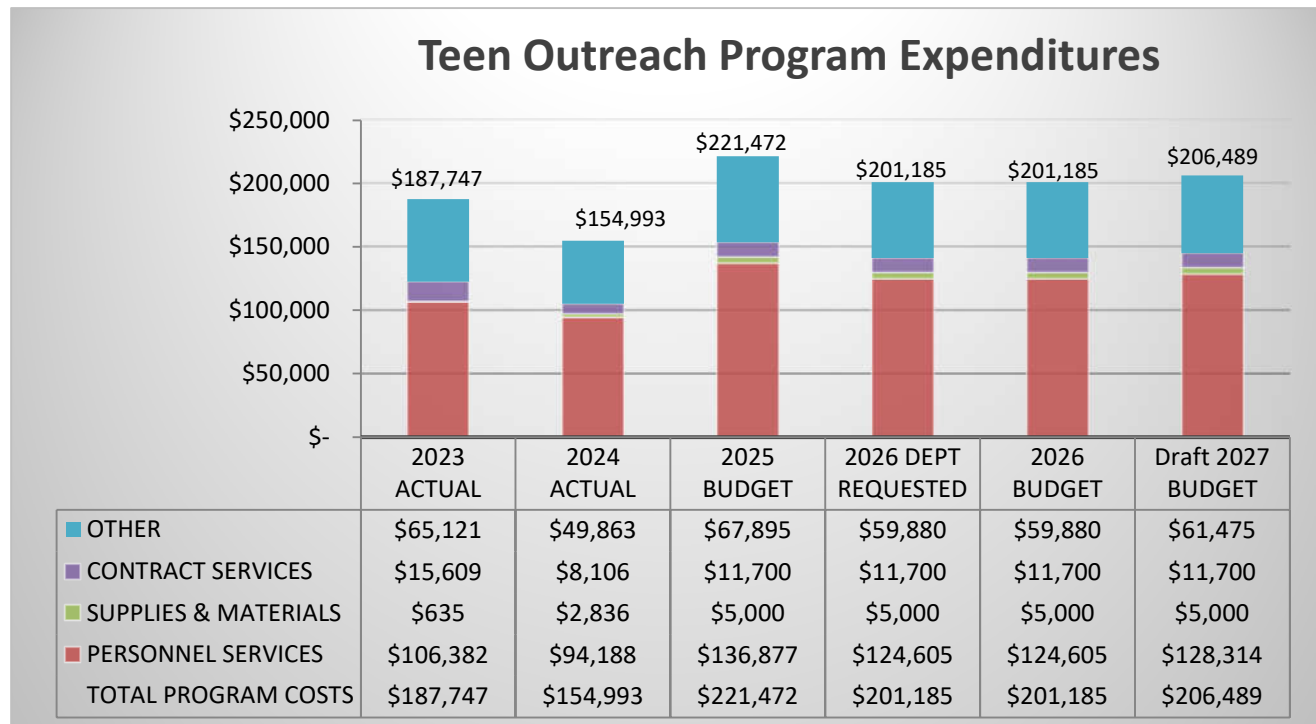
- ✓ **Healthy Community**
Supports positive youth development and long-term health.

Accomplishments

- ✓ 7 TOP clubs facilitated in local alternative schools.
- ✓ 203 youth initiated; 73 completed ≥75% of the curriculum.
- ✓ Students contributed through mentoring and community service.

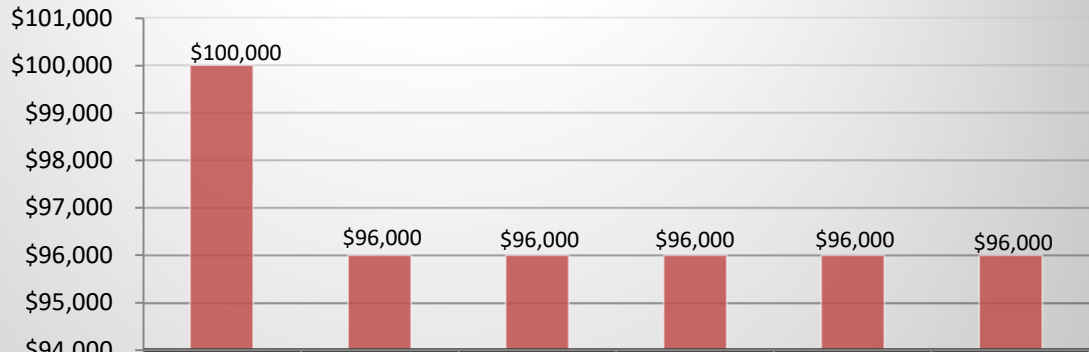
Budget Adjustments

There are no significant adjustments to this program.



Health Department

Teen Outreach Program Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
■ INTERGOVERNMENTAL	\$100,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
TOTAL PROGRAM REVENUE	\$100,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000

Strategic Outcomes

<u>Indicator</u>	2021 <u>Actual</u>	FY2022 <u>Actual</u>	FY2023 <u>Actual</u>	FY2024 <u>Actual</u>	FY2025 <u>Target</u>	FY2026 <u>Target</u>
Youth Reached	52	183	203	136	200	200

Medical Marijuana Operation and Oversight

Activities

Provides education and outreach on the health and safety risks of marijuana use, particularly among vulnerable populations.

Strategic Plan Impact

- ✓ **Healthy Community**
Promotes community safety and responsible use through education and access to safe storage tools.

Accomplishments

- ✓ The Distributed 330 lock bags and educational brochures.
- ✓ Hosted a parent education session on teen marijuana use and brain development.
- ✓ Launched billboard and video campaigns; collaborated with local dispensaries.

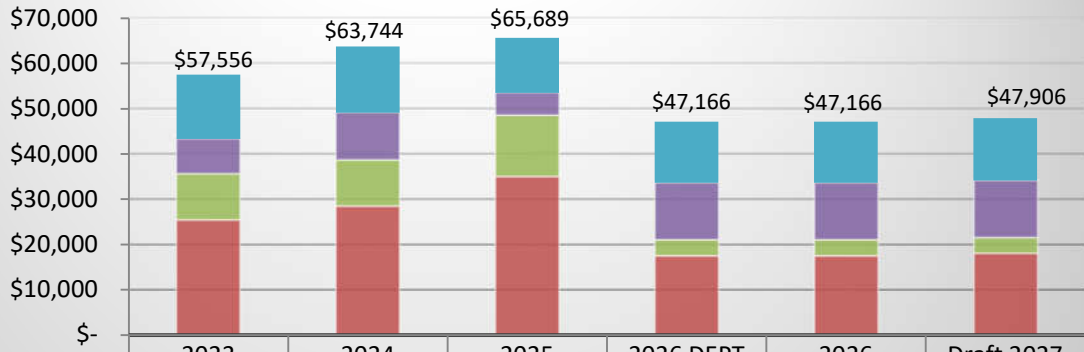
Budget Adjustments

There are no significant adjustments to this program.

Strategic Outcomes						
<u>Indicator</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>	<u>FY2026 Target</u>
Number of lock bags distributed	150	300	330	575	600	600

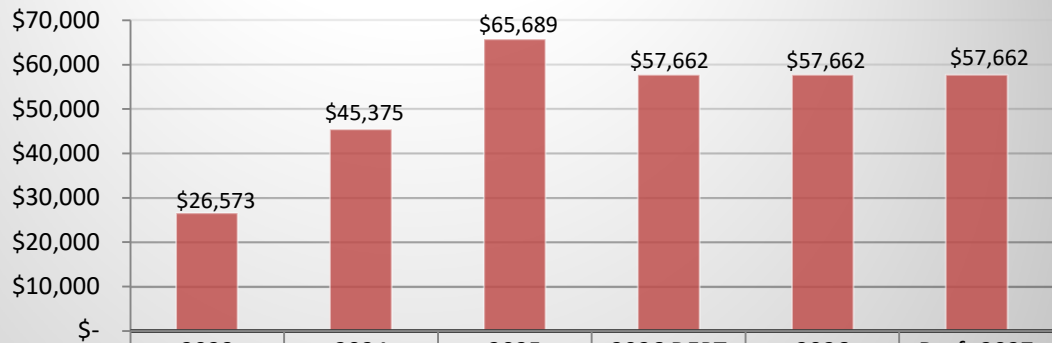
Health Department

Medical Marijuana Oversight Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$14,229	\$14,604	\$12,200	\$13,537	\$13,537	\$13,760
CONTRACTUAL	\$7,687	\$10,463	\$5,000	\$12,600	\$12,600	\$12,600
SUPPLIES & MATERIALS	\$10,200	\$10,222	\$13,500	\$3,500	\$3,500	\$3,500
PERSONNEL SERVICES	\$25,440	\$28,455	\$34,989	\$17,529	\$17,529	\$18,046
TOTAL PROGRAM COSTS	\$57,556	\$63,744	\$65,689	\$47,166	\$47,166	\$47,906

Medical Marijuana Revenues



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTERGOVERNMENTAL	\$26,573	\$45,375	\$65,689	\$57,662	\$57,662	\$57,662
TOTAL PROGRAM REVENUE	\$26,573	\$45,375	\$65,689	\$57,662	\$57,662	\$57,662

Opioid Heath Education

Activities

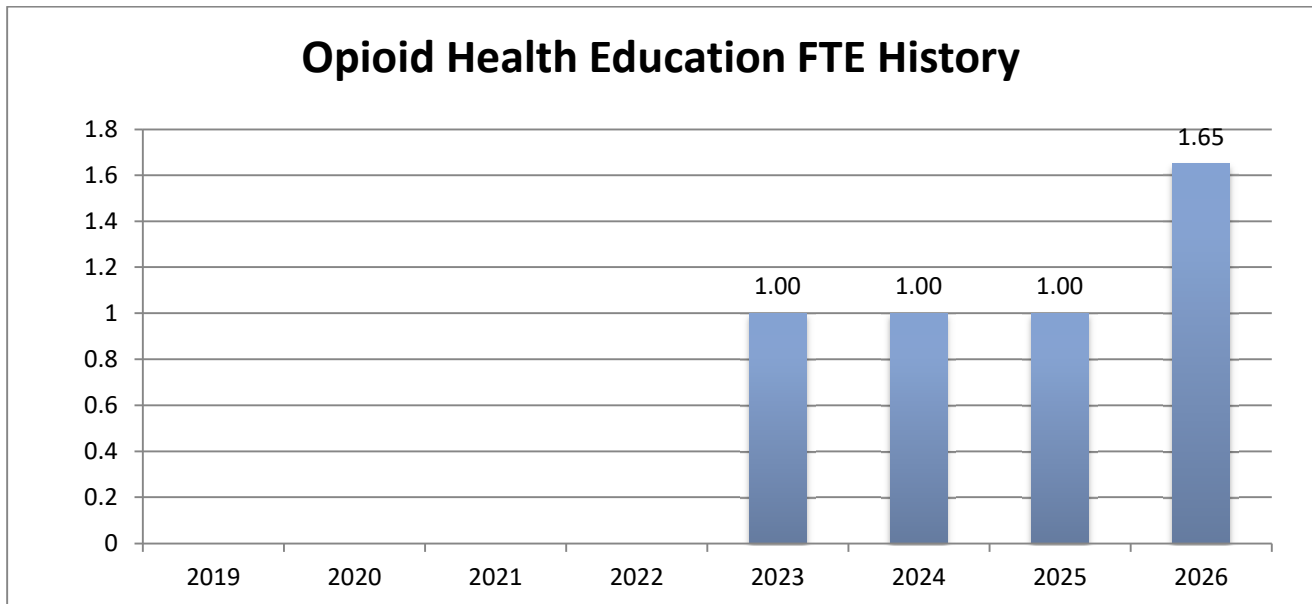
Provides opioid prevention education and collaborates on overdose reduction using Opioid Settlement funds.

Strategic Plan Impact

- ✓ **Healthy Community**
Improves community substance use awareness and prevention.

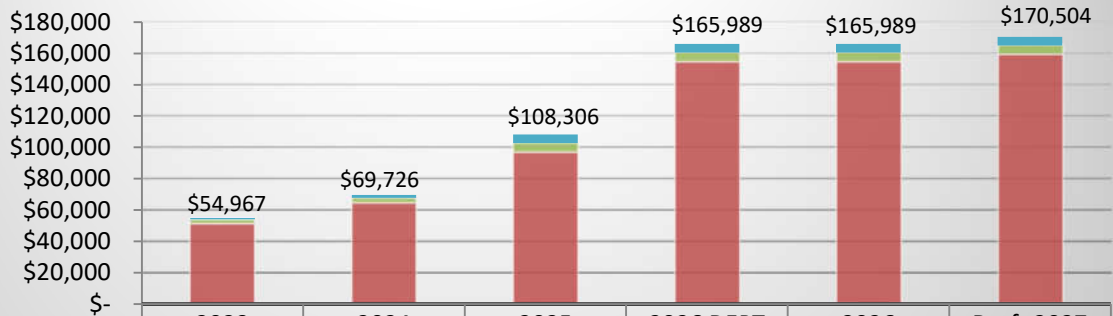
Accomplishments

- ✓ Installed 3 naloxone vending machines.
- ✓ Distributed 1,552 Narcan kits and 21 medication lockboxes.
- ✓ Hosted town halls and implemented an RFP to fund community-led strategies..



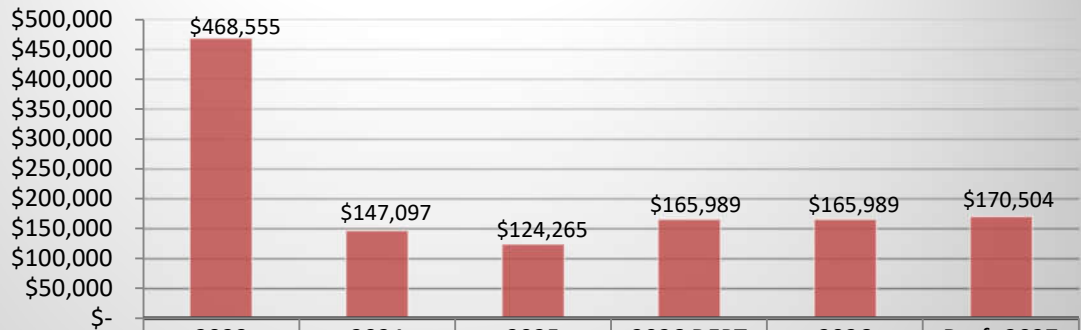
Health Department

Opioid Health Education



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$934	\$1,833	\$5,500	\$5,500	\$5,500	\$5,500
CONTRACTUAL	\$75	\$95	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$2,676	\$3,341	\$6,000	\$6,000	\$6,000	\$6,000
PERSONNEL SERVICES	\$51,282	\$64,457	\$96,806	\$154,489	\$154,489	\$159,004
TOTAL PROGRAM COSTS	\$54,967	\$69,726	\$108,306	\$165,989	\$165,989	\$170,504

Opioid Health Education



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
SETTLEMENT REVENUE	\$468,555	\$147,097	\$124,265	\$165,989	\$165,989	\$170,504
TOTAL PROGRAM REVENUE	\$468,555	\$147,097	\$124,265	\$165,989	\$165,989	\$170,504

School Wellness Program

Activities

The MDHHS-funded School Wellness Program promotes academic success by addressing students' physical, mental, and emotional health needs within the school environment. JCHD launched its first SWP in Concord Community Schools in FY2024, pairing a full-time registered nurse with a licensed mental health provider.

Strategic Plan Impact

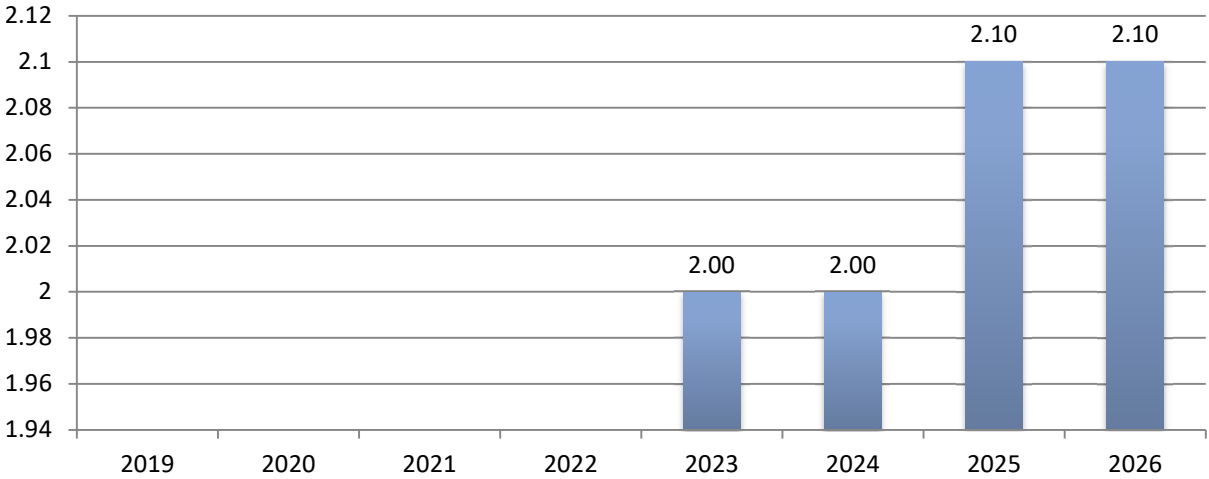
✓ **Healthy Community**

Supports a Healthy Community by integrating health and mental wellness services into the school system, improving youth access to care, and reducing health-related barriers to learning.

Accomplishments

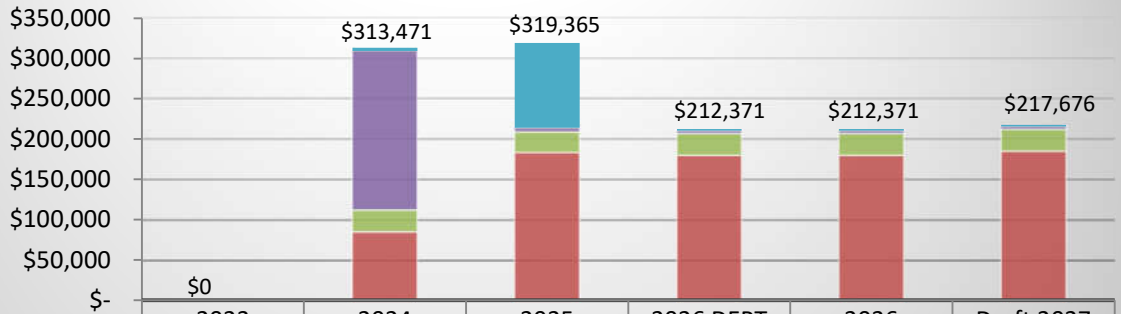
- ✓ Successfully launched the School Wellness Program in Concord Community Schools.
- ✓ Hired and onboarded both an RN and a mental health provider to support students ages 3–21.
- ✓ 93 students received services during the initial implementation window of April through June 2024.
- ✓ Services included health assessments, acute care support, mental health counseling, and coordination with school staff and parents.
- ✓ Program design and implementation aligned with community advisory council input and a local needs assessment.

School Wellness Program FTE History



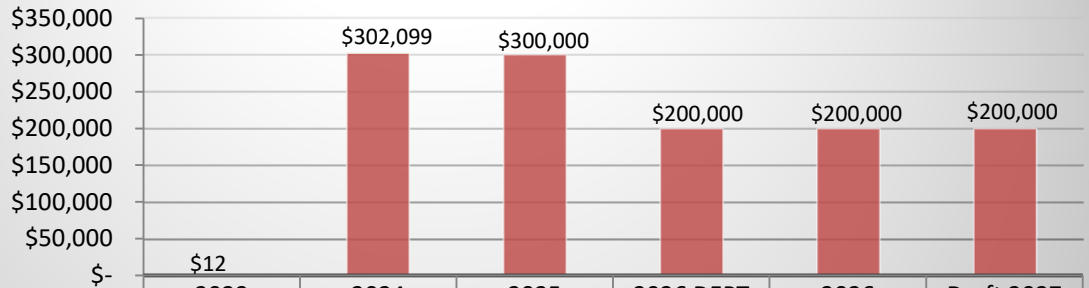
Health Department

School Wellness Program



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER	\$-	\$3,933	\$105,229	\$2,000	\$2,000	\$2,000
CONTRACTUAL	\$-	\$197,304	\$5,173	\$3,672	\$3,672	\$3,672
SUPPLIES & MATERIALS	\$-	\$26,694	\$25,458	\$26,846	\$26,846	\$26,846
PERSONNEL SERVICES	\$-	\$85,540	\$183,505	\$179,853	\$179,853	\$185,158
TOTAL PROGRAM COSTS	\$0	\$313,471	\$319,365	\$212,371	\$212,371	\$217,676

School Wellness Program



	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
CHARGES FOR SERVICES	\$12	\$12	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$-	\$302,087	\$300,000	\$200,000	\$200,000	\$200,000
TOTAL PROGRAM REVENUE	\$12	\$302,099	\$300,000	\$200,000	\$200,000	\$200,000

Kindergarten Oral Health Assessment

Activities

Early detection and treatment of dental problems can help children succeed in school. This is why the Michigan Department of Health and Human Services created the Kindergarten Oral Health Assessment Program (KOHA). Children getting ready to enter kindergarten in Michigan are eligible to receive this free service provided by local health departments. KOHA is a new program that is similar to Michigan's hearing and vision screening programs. KOHA will eventually spread to all areas of the state. KOHA is operating in select Michigan counties in the 2023-2024 school year.

Strategic Plan Impact

✓ **Healthy Community**

The Jackson County Health Department's goal is to ensure that children have access to dental care will help them grow, develop, and succeed. The KOHA dental assessments identify untreated dental disease and refer children for needed care. Our highest priority is working alongside local organizations in hopes to not duplicate efforts but to expand on the ones already in Jackson County.

Accomplishments

- ✓ 1,492 oral health assessments completed
- ✓ 364 appeared to have treated decay while 408 had untreated decay
- ✓ 31 reportedly had urgent dental needs and were referred to a dental care provider
- ✓ 378 referred for restorative services and 1,091 were referred for routine care.