

Dearborn County						
Local Public Health Funding Amount:						
\$512,911.55						
Total Breakdown						
Section Number and Name		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	
1. Personnel Services		\$123,053.00	\$95,957.00	\$56,129.61	\$42,337.23	
2. Supplies		\$103,561.55	\$0.00	\$16,918.53	\$0.00	
3. Other Services and Charges		\$172,340.00	\$18,000.00	\$131,821.11	\$0.00	
4. Capital Outlays		\$0.00	\$0.00	\$0.00	\$0.00	
Up to 10% of Total***		\$51,291.16	Total	\$398,954.55	\$113,957.00	\$204,869.25
Actuals 10%		\$0.00	Total Available Funding	\$307,746.93	\$205,164.62	\$307,746.93
		0.00%	Remaining Balance			\$162,827.39

Sub-Section

Personnel Services

1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1 Tobacco Education Support Specialist	1	\$30,000.00	\$30,000.00		\$17,180.22	
2 Environmental clerical PT	1	\$30,000.00		\$30,000.00		\$19,494.00
3 Environmental Specialist PT	1	\$30,000.00		\$30,000.00		
4 Administrator	1	\$25,000.00	\$25,000.00		\$9,448.56	
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1. Salaries and Wages Subtotal:	\$55,000.00	\$60,000.00	\$26,628.78	\$19,494.00
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2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1 Stipends		\$53,053.00		\$20,019.73	
2 Stipends			\$24,957.00		\$16,550.58
3 Taxes Tobacco PT	Social security, FICA	\$3,000.00		\$3,104.20	
4 TAXES Environmmetal clerk	Social security, FICA		\$3,000.00		\$3,104.20
5 taxes Environmmetal specialist	Social security, FICA		\$3,000.00		
6 taxes Administrator	social security, FICA-PERF	\$6,000.00		\$3,188.45	
7 Stipend taxes	social security, FICA, PERF	\$6,000.00	\$5,000.00	\$3,188.45	\$3,188.45
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2. Employee Benefits Subtotal:	\$68,053.00	\$35,957.00	\$29,500.83	\$22,843.23
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Total Budget
\$512,911.55
Total Spent
\$247,206.48
Available for Carryover
\$265,705.07

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$22,230.07	82.87%
Chronic Disease Prevention	\$22,458.96	Preventative Services Actuals to Budget
Fatality Review	\$65,087.09	39.94%
Health-Related Areas during Emergencies/Disasters	\$1,539.98	
Immunization	\$5,826.32	
Infectious Disease Surveillance and Prevention	\$3,911.85	
Lead Case Management and Risk Assessment	\$1,539.98	
Maternal and Child Health	\$8,634.74	
School Health Liaison	\$26,603.96	
Tobacco Prevention and Cessation	\$26,244.48	
Trauma and Injury Prevention	\$16,914.74	
Tuberculosis (TB) Control and Case Management	\$1,539.98	
Vital Records	\$2,337.09	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$6,579.68	17.13%
Environmental Public Health	\$29,177.86	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$6,579.68	8.25%

Core Services Addressed By Budget Request

1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Tobacco Education Support Specialist	1	\$30,000.00	\$30,000.00		\$17,180.22		NO	Tobacco Prevention and Cessation	1	100				
2 Environmental clerical PT	1	\$30,000.00		\$30,000.00		\$19,494.00	NO				Environmental Public Health	1	100/	
3 Environmental Specialist PT	1	\$30,000.00		\$30,000.00										
4 Administrator	1	\$25,000.00	\$25,000.00		\$9,448.56		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Liaison   Trauma and Injury Prevention	6					
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1. Salaries and Wages Subtotal:	\$55,000.00	\$60,000.00	\$26,628.78	\$19,494.00
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2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Stipends		\$53,053.00		\$20,019.73		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2 Stipends			\$24,957.00		\$16,550.58	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
3 Taxes Tobacco PT	Social security, FICA	\$3,000.00		\$3,104.20		NO	Tobacco Prevention and Cessation	1	100				
4 TAXES Environmmetal clerk	Social security, FICA		\$3,000.00		\$3,104.20	NO				Environmental Public Health	1	100/	
5 taxes Environmmetal specialist	Social security, FICA		\$3,000.00										
6 taxes Administrator	social security, FICA-PERF	\$6,000.00		\$3,188.45		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Infectious Disease Surveillance and Prevention	4					
7 Stipend taxes	social security, FICA, PERF	\$6,000.00	\$5,000.00	\$3,188.45	\$3,188.45	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Vital Records	4		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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2. Employee Benefits Subtotal:	\$68,053.00	\$35,957.00	\$29,500.83	\$22,843.23
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9. Communication and Transportation Subtotal: \$0.00 \$0.00 \$0.00 \$0.00												
10. Printing and Advertising												
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1	Media for department services and mobile outreach\$6,000.00\$2,521.11NOAccess to and Linkage to Clinical Care1100											
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10. Printing and Advertising Subtotal: \$6,000.00 \$0.00 \$2,521.11 \$0.00												
11. Insurance												
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11. Insurance Subtotal: \$0.00 \$0.00 \$0.00 \$0.00												
12. Utility Services												
60% to 100% on Preventive Core ServicesUp to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation2024 Actuals Preventive Amount2024 Actuals Regulatory AmountIs the Funding Per Core Service Evenly Distributed?Summary List of Preventative Core Services Addressed By Budget RequestNo. of Preventative Services SelectedList of Preventative %Summary List of Regulatory Core Services Addressed By Budget RequestNo. of Regulatory Services SelectedList of Regulatory %Justification (How does this fit in the Core Service Selected)												
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12. Utility Services Subtotal: \$0.00 \$0.00 \$0.00 \$0.00												
13. Repairs and Maintenance												
60% to 100% on Preventive Core ServicesUp to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation2024 Actuals Preventive Amount2024 Actuals Regulatory AmountIs the Funding Per Core Service Evenly Distributed?Summary List of Preventative Core Services Addressed By Budget RequestNo. of Preventative Services SelectedList of Preventative %Summary List of Regulatory Core Services Addressed By Budget RequestNo. of Regulatory Services SelectedList of Regulatory %Justification (How does this fit in the Core Service Selected)												
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13. Repairs and Maintenance Subtotal: \$0.00 \$0.00 \$0.00 \$0.00													
14. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1 rent	\$27,000.00				YES								
2 rent		\$18,000.00			YES								
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14. Rentals Subtotal: \$27,000.00 \$18,000.00 \$0.00 \$0.00													
15. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
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15. Debt Services Subtotal: \$0.00 \$0.00 \$0.00 \$0.00													
16. Other Services and Charges	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
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