

Floyd County						
Local Public Health Funding Amount:						
\$814,561.72						
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		\$318,879.79	\$128,156.80	\$260,435.37	\$128,132.15	
2. Supplies		\$102,717.22	\$66,944.40	\$80,740.34	\$50,086.32	
3. Other Services and Charges		\$70,131.11	\$46,276.23	\$55,181.17	\$19,274.18	
4. Capital Outlays		\$48,873.70	\$32,582.47	\$5,800.00	\$0.00	
Up to 10% of Total***		\$81,456.17	Total	\$540,601.82	\$273,959.90	\$402,156.88
Actuals 10%		\$5,800.00	Total Available Funding	\$488,737.03	\$325,824.69	\$325,824.69
		0.71%	Remaining Balance		\$86,580.15	\$128,332.04

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 Social Worker (new)	1		\$53,560.00		\$49,440.00	
2 Environmentalist/Preparedness Coordinator -23	1		\$33,100.20	\$22,066.80	\$33,062.51	\$22,041.75
3 Environmentalist -22	1			\$53,045.00		\$53,045.20
4 Environmentalist (new)	1			\$53,045.00		\$53,045.20
5 PHN - 25	1		\$51,041.65		\$40,244.78	
6 PHN/Educator (new)	1		\$51,041.65		\$42,933.20	
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Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$188,743.50	\$128,156.80	\$165,680.49
					\$128,132.15	

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 All Staff Benefits	PERF, FICA, Health Insurance and Life Insurance	\$130,136.29		\$94,754.88		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					
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Total Budget
\$814,561.72
Total Spent
\$599,649.53
Available for Carryover
\$214,912.19

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$51,511.87	67.07%
Chronic Disease Prevention	\$26,162.82	Preventative Services Actuals to Budget
Fatality Review	\$20,415.91	49.37%
Health-Related Areas during Emergencies/Disasters	\$37,835.44	
Immunization	\$26,162.82	
Infectious Disease Surveillance and Prevention	\$24,579.93	
Lead Case Management and Risk Assessment	\$14,880.28	
Maternal and Child Health	\$47,029.40	
School Health Liaison	\$12,505.35	
Tobacco Prevention and Cessation	\$25,186.26	
Trauma and Injury Prevention	\$91,810.61	
Tuberculosis (TB) Control and Case Management	\$13,471.59	
Vital Records	\$10,604.59	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$55,499.59	32.93%
Environmental Public Health	\$87,499.59	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$54,493.47	24.25%

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		2. Employee Benefits Subtotal:		\$130,136.29	\$0.00	\$94,754.88	\$0.00												
3. Other Personnel Services 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)				
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		3. Other Personnel Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00												
Supplies								Core Services Addressed By Budget Request											
4. Office Supplies:		Quantity	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	Basic(pens, copy paper, tape, staples and batteries and other office supplies) computer, items for happy or not survey fro lobby (customer service.		\$7,000.00	\$4,000.00	\$8,044.71	\$4,012.94	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 Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3							
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		4. Office Supplies Subtotal:		\$7,000.00	\$4,000.00	\$8,044.71	\$4,012.94												
5. Operating Supplies: Item(s)		Quantity	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	Promotional Items (hand sanitizer, first aid kits)		\$15,237.22	\$20,000.00	\$14,509.89	\$19,967.38	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 Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention Vital Records	10		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3							
2	Environmental supplies (dye, shoe covers, test strips, etc)			\$2,000.00		\$2,012.24	YES				Food Protection Environmental Public Health	2							
3	Computer for health officer, Happy or Not survey system for customers.			\$20,944.40		\$4,093.76	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3							
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9. Communication and Transportation		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	Bus passes	\$4,611.11		\$480.00		YES	Access to and Linkage to Clinical Care	1					
2	Dispatch Software Communication Augmentation		\$4,276.23										
3	IOWPA Conference, IDOH Winter Conf, Infectious Disease Conf and IOWPA cost includes conference fees, hotel , meals		\$12,000.00		\$7,274.18	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4	Public Health Nurse Conference other conferences as they become available	\$6,000.00		\$6,540.17		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 Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	11					
5	Health Officer and Administrator retreat and meetings	\$1,000.00											
6	Vital Records Training and Conference	\$1,000.00		\$748.22		YES	Vital Records	1					
7	LivingWorks ASSIST(applies Suicide First-Aid InterventioncSkills Training)	\$9,000.00		\$1,500.00		YES	Trauma and Injury Prevention	1					
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10. Printing and Advertising		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	Bilboard for Mosquito education and Brochures		\$8,000.00		\$8,000.00	YES				Environmental Public Health	1		
2	Bilboard for STD testing education and Brochures	\$9,000.00		\$9,000.00		YES	Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention	2					
3	Brochures and Mailers (lead, new specfic education folders, handwashing, radon and West Nile,		\$13,000.00										
4	Brochures (STD, Lead Nutrition and childrens vaccines)	\$6,000.00		\$1,935.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment	5					
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11. Insurance		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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12. Utility 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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12. Utility Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
13. Repairs and Maintenance		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)
Subtotal will total automatically. Please do not enter anything into this row ➡													
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 Storage unit		\$3,000.00		\$2,947.80		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Maternal and Child Health	5					
Subtotal will total automatically. Please do not enter anything into this row ➡													
14. Rentals Subtotal:		\$3,000.00	\$0.00	\$2,947.80	\$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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Subtotal will total automatically. Please do not enter anything into this row →														
18. Infrastructure Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
19. Buildings***		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	Building	\$48,873.70	\$32,582.47	\$5,800.00		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						
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20. Improvements Other Than Buildings		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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21A. Machinery and Equipment (No Vehicles)		Quantity	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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21B. Machinery and Equipment (Vehicles Only)***	Quantity	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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22. Other Capital Outlays***													
		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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