

# Spencer County

Local Public Health Funding Amount:

**\$200,492.86**

Section Number and Name		Total Breakdown			
		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		\$103,219.20	\$0.00	\$38,786.12	\$0.00
2. Supplies		\$23,319.19	\$34,073.00	\$8,970.03	\$17,462.56
3. Other Services and Charges		\$7,932.18	\$11,900.00	\$3,605.39	\$4,381.47
4. Capital Outlays		\$0.00	\$20,049.29	\$0.00	\$0.00
Up to 10% of Total***	\$20,049.29	<b>Total</b>	<b>\$134,470.57</b>	<b>\$66,022.29</b>	<b>\$51,361.54</b>
Actuals 10%	\$0.00	<b>Total Available Funding</b>	\$120,295.72	\$80,197.15	\$120,295.72
	0.00%	<b>Remaining Balance</b>		\$68,934.18	\$58,353.12

Total Budget
\$200,492.86
Total Spent
\$73,205.57
Available for Carryover
\$127,287.29

Preventative Services		Actuals	Preventative Services Percentage of Actuals	
Health-Related Areas during Emergencies/Disasters	Access to and Linkage to Clinical Care	\$0.00	70.16%	
	Chronic Disease Prevention	\$0.00	Preventative Services Actuals to Budget	
	Fatality Review	\$0.00	25.62%	
	Immunization	\$27,862.93		
	Infectious Disease Surveillance and Prevention	\$189.47		
	Lead Case Management and Risk Assessment	\$2,356.00		
	Maternal and Child Health	\$0.00		
	School Health Liaison	\$1,824.00		
	Tobacco Prevention and Cessation	\$0.00		
	Trauma and Injury Prevention	\$0.00		
Tuberculosis (TB) Control and Case Management	Tuberculosis (TB) Control and Case Management	\$0.00		
	Vital Records	\$18,209.15		
Regulatory Services		Actuals	Regulatory Services Percentage of Actuals	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	Food Protection	\$10,922.02	29.84%	
	Environmental Public Health	\$10,922.02	Regulatory Services Actuals to Budget	
	Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$0.00	10.90%	

### Sub-Section

**Personnel Services**

### 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 Billings Clerk	1	\$17.00	\$8,840.00											
2 Clinic Clerical Assistant	1	\$17.00	\$19,227.00		\$10,761.00		YES	Immunization	1					
3 PHN	1	\$24.43	\$3,176.00		\$3,342.64		YES	Immunization	1					
4 PHN	1	\$24.64	\$3,204.00		\$3,504.06		YES	Immunization	1					
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Subtotal will total automatically. Please do not enter anything into this row →	1. Salaries and Wages Subtotal:		\$34,447.00	\$0.00	\$17,607.70	\$0.00								

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	2. Employee Benefits Subtotal:		\$3,543.00	\$0.00	\$2,316.53	\$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)
1	Contractual Vital Records Assistant Clerk PT ( 29 hrs per wk)	1	\$20.98	\$31,638.00		\$16,117.89		NO	Vital Records	1	100				position provides support to all VR responsibilities within LHD
2	Contractual Emergency Preparedness position PT(PHEP 540 hrs per yr)	1	\$20.00	\$10,800.00		\$920.00		NO	Health-Related Areas during Emergencies/Disasters	1	100				position is to improve and expand local emergency plans for LHD
3	Contractual Community Health Worker PT ( 364 hrs per yr)	1	\$24.00	\$8,736.00											position to help provide preventative care to community
4	Contractual School Liaison PT ( 585 hrs per yr)	1	\$24.00	\$14,055.20		\$1,824.00		NO	School Health Liaison	1	100				position to help provide support to school nurse and students
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	3. Other Personnel Services Subtotal:		\$65,229.20	\$0.00	\$18,861.89	\$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	General Office Supplies			\$10,400.00		\$3,565.83	YES				Food Protection   Environmental Public Health	2			
2	Clinic Supplies ( 1900.00/1500.00 IMM)		\$3,400.00		\$3,228.50		YES	Immunization	1						
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	4. Office Supplies Subtotal:		\$3,400.00	\$10,400.00	\$3,228.50	\$3,565.83									
	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	Security Paper		\$500.00		\$288.56		YES	Vital Records	1						
2	Maternal Childcare		\$1,189.00												
3	Communicable Disease/Vetermarian Services/Rabies specimens		\$500.00		\$189.47		YES	Infectious Disease Surveillance and Prevention	1						
4	Physicians Well Child Clinics		\$450.00												

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