

# Cass County

Local Public Health Funding Amount:

**\$456,980.95**

## 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		\$218,377.00	\$148,781.00	\$192,414.47	\$148,780.89
2. Supplies		\$43,470.95	\$15,000.00	\$23,051.36	\$3,679.78
3. Other Services and Charges		\$19,300.00	\$6,255.00	\$15,526.42	\$255.00
4. Capital Outlays		\$18,000.00	\$0.00	\$0.00	\$3,020.03
Up to 10% of Total***	\$45,698.09	<b>Total</b>	<b>\$299,147.95</b>	<b>\$230,992.25</b>	<b>\$155,735.70</b>
Actuals 10%	\$3,020.03	<b>Total Available Funding</b>	\$274,188.57	\$274,188.57	\$182,792.38
0.66%		<b>Remaining Balance</b>		\$43,196.32	\$27,056.68

### 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 Administrator	1	\$71,000.00	\$42,600.00	\$28,400.00	\$42,600.00	\$28,400.00
2 Public Health Nurse	1	\$71,000.00	\$57,228.00		\$71,000.00	
3 Vital Records Registrar	1	\$39,500.00	\$39,500.00		\$39,500.00	
4 Environmental	1	\$49,500.00		\$49,500.00		\$49,500.00
5 Environmental	1	\$49,500.00		\$49,500.00		\$49,500.00
6 Health Officer	1	\$5,000.00	\$4,049.00		\$4,049.00	
7						
8						
9						
0						
1						
2						
3						
4						
5						
6						
7						
8						
9						
0						

Subtotal will total automatically. Please do not enter anything into this row →

### 1. Salaries and Wages Subtotal

**\$143,377.00**

**\$127,400.00**

**\$157,149.00**

**\$127,400.00**

## 2. Employee Benefits: Position/Title

### Benefits Covered

		Preventive Care Services	Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Amount	Amount	
1	Administrator, Environmental, VR, PHN, LHO	Perf	\$35,000.00	\$12,824.00	\$19,235.68	\$12,823.79
2	Administrator, Environmental, VR, PHN, LHO	Social Security	\$30,000.00	\$8,557.00	\$12,835.62	\$8,557.10
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						

## Total Budget

**\$456,980.95**

## Total Spent

**\$386,727.95**

**Available for Carryover**

**\$70,253.00**

Preventative Services		Actuals	Preventative Services Percentage of Actuals
Health-Related Areas during Emergencies/Disasters	Access to and Linkage to Clinical Care	\$4,260.00	59.73%
	Chronic Disease Prevention	\$20,563.13	Preventative Services Actuals to Budget
	Fatality Review	\$8,716.84	50.55%
	Immunization	\$2,130.00	
	Infectious Disease Surveillance and Prevention	\$17,928.80	
	Lead Case Management and Risk Assessment	\$28,081.28	
	Maternal and Child Health	\$3,511.03	
	School Health Liaison	\$6,100.05	
	Tobacco Prevention and Cessation	\$9,923.04	
	Trauma and Injury Prevention	\$8,862.86	
	Tuberculosis (TB) Control and Case Management	\$13,657.15	
	Vital Records	\$52,822.78	
		\$54,435.29	
Regulatory Services		Actuals	Regulatory Services Percentage of Actuals
Tattoo,Body Piercing, Eyelash Safety and Sanitation	Food Protection	\$69,652.16	40.27%
	Environmental Public Health	\$80,903.30	Regulatory Services Actuals to Budget
		\$5,180.24	34.08%

### Core Services Addressed By Budget Request

[illegible]

## 2. Employee Benefits: Position/Title

### Benefits Covered

		Preventive Care Services	Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Amount	Amount	
1	Administrator, Environmental, VR, PHN, LHO	Perf	\$35,000.00	\$12,824.00	\$19,235.68	\$12,823.79
2	Administrator, Environmental, VR, PHN, LHO	Social Security	\$30,000.00	\$8,557.00	\$12,835.62	\$8,557.10
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						

16															
17															
18															
19															
20															
Subtotal will total automatically. Please do not enter anything into this row →															
2. Employee Benefits Subtotal:		\$65,000.00	\$21,381.00	\$32,071.30	\$21,380.89										
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 Overtime for Public Health Nurses	3		\$10,000.00		\$3,194.17		YES	Infectious Disease Surveillance and Prevention	1					For Staff to assist with TB clinics, follow-up, medication therapy, cont. care	
2															
3															
4															
5															
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
Subtotal will total automatically. Please do not enter anything into this row →															
3. Other Personnel Services Subtotal:		\$10,000.00	\$0.00	\$3,194.17	\$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 Communicable Disease Supplies		\$4,500.00		\$714.73		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	4	20/5/35/40				Supplies to test and treat STI, HIV, HEP C, TB		
2 Environmental supplies			\$4,500.00		\$1,302.35	NO				Food Protection   Environmental Public Health	2	25/75			
3 Public Health office supplies		\$3,000.00													
4 Vital Record supplies		\$2,500.00		\$1,446.60		YES	Vital Records	1					Supplies needed to provide birth and death certificates to the community		
5															
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
Subtotal will total automatically. Please do not enter anything into this row →															
4. Office Supplies Subtotal:		\$10,000.00	\$4,500.00	\$2,161.33	\$1,302.35										



15														
16														
17														
18														
19														
20	Subtotal will total automatically. Please do not enter anything into this row →													
5. Operating Supplies Subtotal: \$24,101.95 \$7,500.00 \$20,239.03 \$2,377.43														
6. Repair And Maintenance 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	Program Maintenance		\$7,000.00	\$3,000.00										
2	Maintenance for Vaccine Units		\$651.00		\$651.00		YES	Immunization	1					Provides maintenance on vaccine units to ensure all units are properly maintained
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20	Subtotal will total automatically. Please do not enter anything into this row →													
6. Repair and Maintenance Supplies Subtotal: \$7,651.00 \$3,000.00 \$651.00 \$0.00														
7. Other 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	School Liaison supplies		\$1,718.00											
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20	Subtotal will total automatically. Please do not enter anything into this row →													
7. Other Supplies Subtotal: \$1,718.00 \$0.00 \$0.00 \$0.00														
Other Services and Charges					Core Services Addressed By Budget Request									
8. Professional 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)
1	Training		\$4,000.00	\$2,000.00	\$870.00		YES	Fatality Review & Prevention	1					Rental for building for community QPR classes
2	Teletask scheduling software		\$1,300.00		\$1,300.00		YES	Immunization	1					Provides base for all immunization

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	Cell phone	\$5,000.00	\$2,000.00	\$146.24		YES	Infectious Disease Surveillance and Prevention	1					Provides 24 hour emergenc access to staff
2	Tranlation Services			\$4,452.00		NO	Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	6	35/10/15/10/20/10				Provides translation services between clients and staff for all languages
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →		9. Communication and Transportation Subtotal:	\$5,000.00	\$2,000.00	\$4,598.24	\$0.00							

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													
2													
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →		10. Printing and Advertising Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							

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)
1													
2													
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →		11. Insurance Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							

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)
1	Disposal services	\$2,000.00		\$1,331.22		YES	Immunization	1					Safe Disposal of used immunization needles
2													
3													
4													

[illegible]





[illegible]

17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →													
21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$18,000.00	\$0.00	\$0.00	\$3,020.03								
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)
1													
2													
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →													
22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								