

Clay County					
Local Public Health Funding Amount: \$267,856.85					
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		\$146,185.00	\$63,850.00	\$110,833.49	\$27,765.84
2. Supplies		\$6,221.85	\$500.00	\$3,340.82	\$739.39
3. Other Services and Charges		\$16,400.00	\$16,700.00	\$16,235.03	\$15,869.21
4. Capital Outlays		\$10,000.00	\$8,000.00	\$10,000.00	\$7,855.80
Up to 10% of Total***		\$26,785.68	Total	\$178,806.85	\$89,050.00
Actuals 10%		\$16,000.00	Total Available Funding	\$160,714.11	\$107,142.74
		5.97%	Remaining Balance		\$20,304.77
				\$20,304.77	\$54,912.50

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	Is the Funding Per Core Service Evenly Distributed?
1 Health Inspector	1	\$38,500.00		\$18,500.00		\$8,820.00	NO
2 Public Health Nurse Administrator	1	\$20,000.00	\$20,000.00		\$20,000.00		NO
3 Registrar./Administrative Assistant	1	\$12,000.00	\$12,000.00		\$12,000.00		NO
4 Program Manager, Division of Emergency Preparedness and Response	1	\$45,000.00	\$25,000.00		\$35,140.24		NO
5 Public Health Nurse Assistant	1	\$35.00/hr	\$45,000.00		\$28,017.50		NO
6 Environmental Health Specialist	1	\$5,000.00		\$5,000.00		\$3,076.90	NO
7 Environmental Health Assistant	1			\$17,500.00		\$8,304.66	NO
8							
Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$102,000.00	\$41,000.00	\$95,157.74	\$20,201.56

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?
1 Health Inspector	Health Insurance, FICA & IUC		\$22,200.00		\$5,703.53	NO
2 Public Health Nurse Administrator	FICA & IUC	\$4,000.00				
3 Registrar./Administrative Assistant	FICA & IUC	\$2,500.00				
4 Program Manager, Division of Emergency Preparedness	Health Insurance, FICA & IUC	\$25,685.00		\$9,576.75		NO
5 Public Health Nurse Assistant	FICA & IUC	\$4,500.00		\$6,099.00		NO
6 Environmental Health Specialist	FICA & IUC		\$650.00		\$1,860.75	NO
7						
Subtotal will total automatically. Please do not enter anything into this row →			2. Employee Benefits Subtotal:	\$36,685.00	\$22,850.00	\$15,675.75
				\$7,564.28		

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?
1 School Nurse Liaison (July-Dec)	1	\$52,000.00	\$7,500.00				
2							
Subtotal will total automatically. Please do not enter anything into this row →			3. Other Personnel Services Subtotal:	\$7,500.00	\$0.00	\$0.00	\$0.00

Supplies					
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
Subtotal will total automatically. Please do not enter anything into this row →		4. Office Supplies Subtotal:	\$0.00	\$0.00	\$0.00

Total Budget
\$267,856.85
Total Spent
\$192,639.58
Available for Carryover
\$75,217.27

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$2,022.17	72.89%
Chronic Disease Prevention	\$9,081.62	Preventative Services Actuals to Budget
Fatality Review	\$11,204.82	52.42%
Health-Related Areas during Emergencies/Disasters	\$38,745.83	
Immunization	\$17,578.16	
Infectious Disease Surveillance and Prevention	\$10,551.30	
Lead Case Management and Risk Assessment	\$7,841.70	
Maternal and Child Health	\$3,433.82	
School Health Liaison	\$22.17	
Tobacco Prevention and Cessation	\$22.17	
Trauma and Injury Prevention	\$21,959.98	
Tuberculosis (TB) Control and Case Management	\$10,723.42	
Vital Records	\$7,222.17	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$15,016.24	27.11%
Environmental Public Health	\$34,135.47	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$3,078.53	19.50%

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 Lead Supplies	1	\$500.00	\$500.00	\$500.00	\$463.43	NO	Lead Case Management and Risk Assessment	1	100	Environmental Public Health	1	100	increase lead testing, to get lead results at the visit to do education at that time
2 Clinic Supplies	1	\$721.85		\$374.18	\$275.96	NO	Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	2	54/46	Environmental Public Health	1	100	operational supplies as needed
3 Vaccine	1	\$2,000.00		\$215.99		NO	Immunization	1	100				Free vaccintion clinic (Tdap or flu)
4 Education Materials	1	\$3,000.00		\$2,250.65		NO	Chronic Disease Prevention Trauma and Injury Prevention	2	56/44				Health Education various topics
5													
Subtotal will total automatically. Please do not enter anything into this row → 5. Operating Supplies Subtotal:		\$6,221.85	\$500.00	\$3,340.82	\$739.39								
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													
Subtotal will total automatically. Please do not enter anything into this row → 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00	\$0.00	\$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													
Subtotal will total automatically. Please do not enter anything into this row → 7. Other Supplies Subtotal:		\$0.00	\$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 Partner with Crisis Pregnancy Center to help pay for STI testing and treatment		\$3,000.00				NO				Environmental Public Health	1	100	to assist with STI testing and treatment for those who cannot afford it
2 Partner with Clay County Soil & Water Conservaqtion for recycling days (tires, oil, tvs, paint)			\$15,000.00		\$12,136.73	NO							assist with recycling needs (partner)
3 Partner with Sheriff Dept for a Pharmaceutical permanent disposal box		\$5,000.00		\$2,648.60		NO	Fatality Review & Prevention Trauma and Injury Prevention	2	50/50				permanent med recycling for community
4 Partner with Purdue Extension for community resources		\$5,000.00		\$1,950.00		NO	Fatality Review & Prevention Trauma and Injury Prevention	2	50/50				Educational workshops
5 Eclipse Glasses				\$5,999.00		NO	Trauma and Injury Prevention	1	100				Partnered with local businesses to hand out glasses/education before event
6 Lead/Risk Assessor Class					\$2,590.00	NO				Environmental Public Health	1	100	training for home inspections for lead
7 Jumpropes, frisbees, stressballs				\$2,387.43		NO	Chronic Disease Prevention	1	100				give aways for events with partners
8 Attire				\$288.24		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					breast cancer shirts for event
9													
Subtotal will total automatically. Please do not enter anything into this row → 8. Professional Services Subtotal:		\$13,000.00	\$15,000.00	\$13,273.27	\$14,726.73								
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 Meetings &Travel Expenses		\$1,000.00	\$1,700.00	\$421.76	\$1,142.48	NO	Health-Related Areas during Emergencies/Disasters	1	100	Food Protection Environmental Public Health	2	50/50	meetings, trainings for core services
2													
Subtotal will total automatically. Please do not enter anything into this row → 9. Communication and Transportation Subtotal:		\$1,000.00	\$1,700.00	\$421.76	\$1,142.48								
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													
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													
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)
Subtotal will total automatically. Please do not enter anything into this row →			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)
Preventative maintenance and repairs for Helmer vaccine refrigerator/freezer and generator			\$2,400.00		\$2,540.00		NO	Immunization	1	100				vaccine protection
Subtotal will total automatically. Please do not enter anything into this row →			13. Repairs and Maintenance Subtotal:	\$2,400.00	\$0.00	\$2,540.00	\$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)
Subtotal will total automatically. Please do not enter anything into this row →			14. Rentals Subtotal:	\$0.00	\$0.00	\$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)
Subtotal will total automatically. Please do not enter anything into this row →			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)
Subtotal will total automatically. Please do not enter anything into this row →			16. Other Services and Charges Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
Capital Outlays			\$26,785.68	Remaining Balance: \$16,785.68			Core Services Addressed By Budget Request							
17. Land***			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 →			17. Land Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
18. Infrastructure			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 →			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)
Subtotal will total automatically. Please do not enter anything into this row →			19. Buildings Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
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)
Subtotal will total automatically. Please do not enter anything into this row →			20. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
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)
Equipment for septic inspections (laser level, measure etc)				\$2,000.00		\$1,855.80	NO				Environmental Public Health	1	100	equipment needed for environmentalist to perform inspections
Subtotal will total automatically. Please do not enter anything into this row →			21A. Machinery and Equipment (No Vehicles) Subtotal:	\$0.00	\$2,000.00	\$0.00	\$1,855.80							

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