

Greene County						
Local Public Health Funding Amount:						
\$347,721.95						
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		\$149,996.13	\$115,968.68	\$88,161.49	\$88,399.41	
2. Supplies		\$0.00	\$0.00	\$372.20	\$154.41	
3. Other Services and Charges		\$50,993.67	\$23,120.12	\$84,446.51	\$12,465.33	
4. Capital Outlays		\$7,643.37	\$0.00	\$27,008.05	\$0.00	
Up to 10% of Total***	\$34,772.20	Total	\$208,633.17	\$139,088.80	\$199,988.25	\$101,019.15
Actuals 10%	\$27,008.05	Total Available Funding	\$208,633.17	\$139,088.78	\$208,633.17	\$139,088.78
		Remaining Balance		\$8,644.93	\$38,069.63	

Sub-Section

Personnel Services

Preventive 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
Public Health Administrator			\$28,771.92		\$28,771.92	
Public Health Nurse (PHN)			\$10,029.81		\$10,029.81	
PHN Assistant			\$34,834.40			
Community Health Worker/School Liaison			\$48,787.83		\$34,007.54	
Environmental Health Specialist (EHS)				\$48,787.83		\$26,938.64
EHS - Food Protection				\$48,787.83		\$47,440.33
Summer Hire/Extra Help			\$7,800.00		\$1,512.00	
Subtotal will total automatically. Please do not enter anything into this row *			1. Salaries and Wages Subtotal:	\$130,223.96	\$97,575.66	\$74,321.27
					\$74,378.97	

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
Public Health Administrator	FICA & PERF	\$5,423.51		\$5,423.51	
Public Health Nurse (PHN)	FICA & PERF	\$1,890.62		\$1,890.62	
PHN Assistant	FICA	\$2,664.83			
Community Health Worker/School Liaison	FICA & PERF	\$9,196.51		\$6,410.42	
Environmental Health Specialist (EHS)	FICA & PERF		\$9,196.51		\$5,077.93
EHS - Food Protection	FICA & PERF		\$9,196.51		\$8,942.50
Summer Hire/Extra Help	FICA	\$596.70		\$115.67	
Subtotal will total automatically. Please do not enter anything into this row → 2. Employee Benefits Subtotal:		\$19,772.17	\$18,393.02	\$13,840.22	\$14,020.44

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
Subtotal will total automatically. Please do not enter anything into this row →	3. Other Personnel Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00

Supplies

Total Budget
\$347,721.95
Total Spent
\$301,007.39
Available for Carryover
\$46,714.56

Preventative Services	57.51%
Access to and Linkage to Clinical Care	\$12,466.58
Chronic Disease Prevention	\$52,022.07
Fatality Review	\$2,017.75
Health-Related Areas during Emergencies/Disasters	\$10,914.29
Immunization	\$72,909.33
Infectious Disease Surveillance and Prevention	\$2,869.46
Lead Case Management and Risk Assessment	\$4,501.79
Maternal and Child Health	\$5,730.25
School Health Liaison	\$8,754.08
Tobacco Prevention and Cessation	\$12,466.58
Trauma and Injury Prevention	\$12,466.58
Tuberculosis (TB) Control and Case Management	\$2,017.75
Vital Records	\$851.71
Regulatory Services	29.05%
Food Protection	\$62,692.70
Environmental Public Health	\$38,326.44
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$0.00

Core Services Addressed By Budget Request

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)
Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	6					Program development, partnership contracting/coordination, program monitoring and compliance management preventive core services: Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, and Emergencies/Disasters.
Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	6					Coordination and case management of Infectious Disease Surveillance and Prevention, Infectious Disease Surveillance and Prevention, Lead Case Management and Risk Assessment, Tuberculosis Control and Case Management, and Fatality Review.
						Conduct Immunizations, Trauma and Injury Prevention education and safety, and Maternal and Child Health linkages WIC and other MCHC services such as sleep safety, breastfeeding, etc.
Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	6					Work as the School Health Liaison and coordinate Access to and Linkage to Clinical Care, engaging in Chronic Disease Prevention, and Tobacco Prevention and Cessation.
			Environmental Public Health	1		Conduct Environmental Public Health investigations, Vector Control, Pools and Residential On-site Sewage System compliance.
			Food Protection	1		Conduct Food Protection investigations and education, and sanitation surveillance such as Tattoo, Body Piercing, Eyelash Safety.
Chronic Disease Prevention	1					Help with set-up and promotion of Chronic Disease Prevention community activities at summer health fairs and other seasonal community events.

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)
Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	6					Fringe Benefits for Preventive Core Services employee.
Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	6					Fringe Benefits for Preventive Core Services employee.
						Fringe Benefits for Preventive Core Services employee.
Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	6					Fringe Benefits for Preventive Core Services employee.
			Environmental Public Health	1		Fringe Benefits for Maintenance Core Services employee.
			Food Protection	1		Fringe Benefits for Maintenance Core Services employee.
Chronic Disease Prevention	1					Fringe Benefits for Preventive Core Services employee.

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 →						
3. Other Personnel Services Subtotal:						

Core Services Addressed By Budget Request

[illegible]

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)
1	Pharmacy Refrigerators and Freezer				\$27,008.05		YES	Immunization	1					Vaccine Storage
2	Subtotal will total automatically. Please do not enter anything into this row → 21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$27,008.05	\$0.00								
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														
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									