

# Marshall County

Local Public Health Funding Amount:

**\$556,232.82**

## 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		\$121,488.00	\$104,415.00	\$44,827.23	\$47,849.37
2. Supplies		\$50,967.54	\$26,552.00	\$29,779.05	\$19,062.58
3. Other Services and Charges		\$125,950.00	\$71,237.00	\$91,555.10	\$33,286.12
4. Capital Outlays		\$35,534.15	\$20,089.13	\$0.00	\$0.00
Up to 10% of Total***	\$55,623.28	<b>Total</b>	<b>\$333,939.69</b>	<b>\$222,293.13</b>	<b>\$166,161.38</b>
Actuals 10%	\$0.00	<b>Total Available Funding</b>	\$333,739.69	\$222,493.13	\$222,493.13
	0.00%	<b>Remaining Balance</b>		\$167,578.31	\$122,295.06

### 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	\$6,310.00	\$3,786.00	\$2,524.00	\$3,786.00	\$2,524.00
2 School Liaison	1	\$46,137.00	\$46,137.00		\$7,359.76	
3 Public Health Nurse	1	\$1,600.00	\$960.00	\$700.00	\$995.66	\$663.60
4 Environmentist/Preparedness	1	\$25,644.00		\$25,644.00	\$13,424.92	\$8,949.96
5 Food Protection/Environmentalist	1	\$28,477.00		\$28,477.00		\$28,477.00
6 Registrar 1	1	\$1,167.00	\$700.00	\$467.00	\$699.60	\$466.40
7 Registrar 2	1	\$1,167.00	\$700.00	\$467.00	\$699.60	\$466.40
8 Overtime Wages	1	\$30,000.00	\$18,000.00	\$12,000.00	\$249.68	\$166.45
9 Clerical	1				\$5,753.89	\$3,835.93
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**1. Salaries and Wages Subtotal:**

**\$70,283.00**

**\$70,279.00**

**\$32,969.11**

**\$45,549.74**

## Total Budget

**\$556,232.82**

## Total Spent

**\$266,359.45**

**Available for Carryover**

**\$289,873.37**

## Preventative Services

Actuals

Access to and Linkage to Clinical Care \$7,013.40

Chronic Disease Prevention \$12,454.04

Fatality Review \$5,070.92

Health-Related Areas during Emergencies/Disasters \$22,710.19

Immunization \$17,576.82

Infectious Disease Surveillance and Prevention \$9,973.41

Lead Case Management and Risk Assessment **\$9,625.06**

Maternal and Child Health \$18,302.71

School Health Liaison \$17,405.15

Tobacco Prevention and Cessation \$25,070.92

Trauma and Injury Prevention \$8,564.94

tuberculosis (TB) Control and Case Management \$7,637.46

Vital Records \$4,756.33

## Regulatory Services

Actuals

Food Protection \$54,610.07

Environmental Public Health \$44,746.66

Tattoo, Body Piercing, Eyelash Safety and Sanitation \$841.33

## Preventative Services Percentage of Actuals

62.38%

## Preventative Services Actuals to Budget

29.87%

## Regulatory Services Percentage of Actuals

37.62%

## Regulatory Services Actuals to Budget

18.01%







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6. Repair and Maintenance Supplies														
Subtotal:		\$1,200.00	\$800.00	\$264.00	\$176.00									
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)	
office equipment for Environmental/preparedness	1		\$19,752.00	\$7,746.22	\$4,964.15	YES	Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Trauma and Injury Prevention School Health Liaison	5		Environmental Public Health	1		needed for the position	
folders, hygiene supplies, clothes, shoes for school nurses	1	\$19,752.50		\$885.16		NO		1	100				used to promote wellness in schools	
other supplies				\$13,624.18	\$9,082.78	YES	Chronic Disease 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   Tuberculosis (TB) Control and Case Management	8		Food Protection   Environmental Public Health	2		necessary for clinic operations	
													Needed to ship specimens to ISDH Bat program	
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7. Other Supplies Subtotal:		\$19,752.50	\$19,752.00	\$22,255.56	\$14,046.93									
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)	
School Nurse Conference Expenses-speaker fees, facilities, public realtions material, food, prining, advertising, gifts and supplies		\$10,000.00		\$2,646.83		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   School Health Liaison	4	25/25/25/25				provide education to all school nurses in Marshall County	
cleaning of office		\$4,256.00	\$2,837.00	\$1,800.00	\$1,200.00	YES	Chronic Disease Prevention	1		Environmental Public Health	1		provides clean working environment for staff	
Breathe Easy Marshall County Alliance		\$20,000.00		\$20,000.00		NO	Tobacco Prevention and Cessation	1	100				will partner to promote tobacco and vaping cessation in our county schools	
Just in Case Foundation		\$10,000.00											promote safe sleep education, CPR, apnea monitors	
Stericycle				\$1,469.10		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	4	25/25/25/25				provide safe enviroment and prevent infectious disease	
Gibson Insurance Notary				\$90.70		NO	Vital Records	1	100				necessary for operations	
CLIA Certification				\$248.00		NO	Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	4	25/25/25/25				necessary for operations	
Booth Expo Space Rental				\$850.00		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	12					Community Education Opportunity	
Mago Foundation				\$2,155.00		NO	Access to and Linkage to Clinical Care   Trauma and Injury Prevention	2	50/50				provided health screenings	
Diaper Bank				\$5,970.00		NO	Maternal and Child Health	1	100				partner for Maternal Child Health Services	
other professional services				\$6,493.54	\$4,329.03	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		Food Protection   Environmental Public Health	2		other services needed to support health dept	
Northern Indiana Workforce Sponsored Suicide Prevention Event				\$500.00		NO	Trauma and Injury Prevention	1	100				event sponsorship	
WIC referral for nutrition				\$1,151.06		NO	Maternal and Child Health	1	100					
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8. Professional Services Subtotal:		\$44,256.00	\$2,837.00	\$43,374.23	\$5,529.03									

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	Radios		\$40,000.00										improve communication
2	Propio	\$1,500.00	\$500.00	\$132.25		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment	4	25/25/25/25				translation service provider audio, video and written
3	Continuing Education Training/Travel	\$15,300.00	\$9,200.00	\$1,414.79	\$943.20	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		Food Protection   Environmental Public Health	2		conference fees, travel, mileage
4	Fuel for Mobile Unit	\$800.00	\$200.00	\$2,148.32	\$1,432.20	YES	Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   Immunization   School Health Liaison	4		Food Protection   Environmental Public Health	2		60/40
5	Cell Phone			\$1,127.02	\$751.35	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	7		Food Protection   Environmental Public Health	2		
6	Hyper Wave Internet			\$1,068.70	\$712.48	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		Food Protection   Environmental Public Health	2		
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9. Communication and Transportation Subtotal:		\$17,600.00	\$49,900.00	\$5,891.08	\$3,839.23								
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	Print ads, radio ads, TV commercials	\$20,000.00	\$10,000.00	\$14,364.00	\$9,576.00	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		Food Protection   Environmental Public Health	2		educate and inform community
2	promotional materials, flyer, calendars, etc.	\$19,094.00	\$1,000.00	\$6,865.46	\$4,576.98	YES	Maternal and Child Health   School Health Liaison	2		Food Protection   Environmental Public Health	2		educate and inform community
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10. Printing and Advertising Subtotal:		\$39,094.00	\$11,000.00	\$21,229.46	\$14,152.98								
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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14. Rentals Subtotal:		\$16,000.00	\$4,000.00	\$10,129.50	\$6,753.00								
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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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)	
Memberships and Liability Insurance	\$3,000.00	\$1,000.00	\$4,517.83	\$3,011.88	YES	Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment   Maternal and Child Health   Tuberculosis (TB) Control and Case Management	5		Environmental Public Health	1		state licenses, state memberships for collaboration with other county health departments	
2Scientific Refrigeration Services	\$1,500.00		\$1,790.00		YES	Immunization	1					immunization fridge/freezer maintenance	
3Temperature Monitoring Services	\$3,500.00		\$4,367.00		NO	Immunization	1	100				temperature monitoring devices for immunizations.	
4Lab fee SJRMC			\$256.00		NO	Infectious Disease Surveillance and Prevention	1	100				hardship lab fee	
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16. Other Services and Charges Subtotal:		\$8,000.00	\$1,000.00	\$10,930.83	\$3,011.88								
Capital Outlays		\$55,623.28	Remaining Balance: \$20,089.13		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)	
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