

Montgomery County

Local Public Health Funding Amount:

\$428,243.35

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	\$135,613.00	\$126,592.00	\$54,993.07	\$114,630.98
2. Supplies	\$12,000.00	\$31,256.60	\$6,289.81	\$2,139.14
3. Other Services and Charges	\$103,225.75	\$4,556.00	\$59,669.51	\$3,538.26
4. Capital Outlays	\$15,000.00	\$0.00	\$11,300.53	\$0.00
Up to 10% of Total***	\$42,824.34			
Total	\$265,838.75	\$162,404.60	\$132,252.92	\$120,308.38
Actuals 10%	\$0.00			
Total Available Funding	\$256,946.01	\$171,297.34	\$256,946.01	\$171,297.34
Remaining Balance			\$124,693.09	\$50,988.96

Total Budget
\$428,243.35
Total Spent
\$252,561.30
Available for Carryover
\$175,682.05

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$19,587.96	52.36%
Chronic Disease Prevention	\$12,020.43	
Fatality Review	\$11,523.50	
Health-Related Areas during Emergencies/Disasters	\$0.00	30.88%
Immunization	\$29,237.02	
Infectious Disease Surveillance and Prevention	\$496.93	
Lead Case Management and Risk Assessment	\$888.50	
Maternal and Child Health	\$28,469.03	
School Health Liaison	\$1,133.30	
Tobacco Prevention and Cessation	\$7,661.38	
Trauma and Injury Prevention	\$19,149.83	
Tuberculosis (TB) Control and Case Management	\$1,588.10	
Vital Records	\$496.93	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$2,482.18	47.64%
Environmental Public Health	\$116,228.59	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$1,597.61	28.09%
Regulatory Services Actuals to Budget		

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?	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 Environmental Health Deputy	1	\$36,191.00		\$36,191.00		\$36,190.96	YES				Environmental Public Health	1		Moving out of LHM (Water lab, Preparedness, Registrar)
2 Environmental Health Clerk	1	\$31,740.00		\$31,740.00		\$19,854.15	YES				Environmental Public Health	1		Registrar, receptionist
3 Environmental Case Manager	1	\$38,160.00		\$38,160.00		\$38,084.87	YES				Environmental Public Health	1		Lead case manager for homes, and unfit homes, prevention, education
4 Clinical Receptionist	1	\$34,774.00	\$34,774.00		\$25,490.07		YES	Immunization Maternal and Child Health	2					scheduling appts., covid testing, education materials, moving from Supp. Grant
5 Public Health Nurse	1	\$60,022.00	\$60,022.00				NO							immunizations, case management, education, school liaison backup
Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$94,796.00	\$106,091.00	\$25,490.07	\$94,129.98							

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?	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 Environmental Health Deputy	SS#, FICA, PERF		\$7,346.00		\$7,346.00	YES				Environmental Public Health	1		
2 Environmental Health Clerk	SS#, FICA, PERF		\$5,961.00		\$5,961.00	YES				Environmental Public Health	1		
3 Environmental Case Manager	SS#, FICA, PERF		\$7,194.00		\$7,194.00	YES				Environmental Public Health	1		
4 Clinical Receptionist	SS#, FICA, PERF	\$6,624.00		\$6,624.00		YES	Immunization Maternal and Child Health	2					
5 Full-time Health Nurse	SS#, FICA, PERF	\$11,314.00				YES							
Subtotal will total automatically. Please do not enter anything into this row →			2. Employee Benefits Subtotal:	\$17,938.00	\$20,501.00	\$6,624.00	\$20,501.00						

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 Drug Free Coordinator	1	\$22,879.00	\$22,879.00		\$22,879.00		YES	Access to and Linkage to Clinical Care Tobacco Prevention and Cessation Trauma and Injury Prevention	3					coordinator position for implementing programs, policies and education for substance use and prevention.

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Subtotal will total automatically. Please do not enter anything into this row → **9. Communication and Transportation Subtotal: \$4,892.74 \$0.00 \$420.00 \$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)
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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)
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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)
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Subtotal will total automatically. Please do not enter anything into this row → **12. Utility Services Subtotal: \$0.00 \$0.00 \$0.00 \$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)
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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							