

Montgomery County						
Local Public Health Funding Amount:						
\$428,243.35						
Section Number and Name		Total Breakdown				
		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
	0.00%	Remaining Balance		\$124,693.09	\$50,988.96	

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 Environmental Health Deputy	1	\$36,191.00				\$36,190.96
2 Environmental Health Clerk	1	\$31,740.00				\$19,854.15
3 Environmental Case Manager	1	\$38,160.00		\$38,160.00		\$38,084.87
4 Clinical Receptionist	1	\$34,774.00	\$34,774.00		\$25,490.07	
5 Public Health Nurse	1	\$60,022.00	\$60,022.00			
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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
1 Environmental Health Deputy	SS#, FICA, PERF		\$7,346.00		\$7,346.00
2 Environmental Health Clerk	SS#, FICA, PERF		\$5,961.00		\$5,961.00
3 Environmental Case Manager	SS#, FICA, PERF		\$7,194.00		\$7,194.00
4 Clinical Receptionist	SS#, FICA, PERF	\$6,624.00		\$6,624.00	
5 Full-time Health Nurse	SS#, FICA, PERF	\$11,314.00			
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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
1 Drug Free Coordinator	1	\$22,879.00	\$22,879.00		\$22,879.00	
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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	\$1,523.50	
Health-Related Areas during Emergencies/Disasters	\$0.00	Preventative Services Actuals to Budget 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	Regulatory Services Actuals to Budget 28.09%

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)
			Environmental Public Health	1		Moving out of LHM (Water lab, Preparedness, Registarr)
			Environmental Public Health	1		Registar, receptionist
			Environmental Public Health	1		Lead case manager for homes, and unfit homes, prevention, education
Immunization Maternal and Child Health	2					scheduling appts., covid testing, education materials, moving from Supp. Grant
						immunizations, case managemant, education, school liaison backup

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2. Employee Benefits Subtotal: \$17,938.00 \$20,501.00 \$6,624.00 \$20,501.00

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)
			Environmental Public Health	1		
			Environmental Public Health	1		
			Environmental Public Health	1		
Immunization Maternal and Child Health	2					

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2. Employee Benefits Subtotal: \$17,938.00 \$20,501.00 \$6,624.00 \$20,501.00

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 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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3. Other Personnel Services Subtotal:		\$22,879.00	\$0.00	\$22,879.00	\$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	Daily office supplies		\$3,000.00	\$3,256.60	\$2,139.14	\$2,139.14	YES	Access to and Linkage to Clinical Care Immunization Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tuberculosis (TB) Control and Case Management	6		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		paper, pens, ink, folders for office use					
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4. Office Supplies Subtotal:		\$3,000.00	\$3,256.60	\$2,139.14	\$2,139.14														
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	Clinical Supplies		\$4,000.00		\$3,975.44		YES	Chronic Disease Prevention 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 Vital Records	8					Supplies needed to support the clinical side of the department					
2	Education Materials		\$5,000.00		\$175.23		YES	Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Tuberculosis (TB) Control and Case Management	5					Education materials for our programs					
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5. Operating Supplies Subtotal:		\$9,000.00	\$0.00	\$4,150.67	\$0.00														
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)					
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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)
1Water Lab Supplies			\$28,000.00										Water lab that test for coliform bacteria, and E.coli
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7. Other Supplies Subtotal:		\$0.00	\$28,000.00	\$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)
1Mobile Integrated Health		\$80,701.00		\$57,617.50		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health Trauma and Injury Prevention	5					This program helps with trauma and injury prevention, access to care, Chronic disease prevention from a community partner
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8. Professional Services Subtotal:		\$80,701.00	\$0.00	\$57,617.50	\$0.00								
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)
1Travel, Gas		\$4,892.74		\$420.00		YES	Immunization Tuberculosis (TB) Control and Case Management	2					Providing immunizations to children at the schools. Children won't be missing school, and parents won't be missing work. It is providing access to care.
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16. Other Services and Charges Subtotal:		\$10,000.00	\$0.00	\$0.00	\$0.00									
Capital Outlays		\$42,824.34	Remaining Balance: \$42,824.34		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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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)	
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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)	
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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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