

Morgan County					
Local Public Health Funding Amount:					
\$726,470.36					
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		\$401,669.00	\$190,919.59	\$322,680.14	\$152,971.68
2. Supplies		\$8,700.00	\$9,200.00	\$6,433.47	\$6,414.59
3. Other Services and Charges		\$75,981.77	\$40,000.00	\$171,362.87	\$0.00
4. Capital Outlays		\$0.00	\$0.00	\$0.00	\$0.00
Up to 10% of Total***		\$72,647.04	Total	\$486,350.77	\$240,119.59
Actuals 10%		\$0.00	Total Available Funding	\$435,882.21	\$290,588.14
		0.00%	Remaining Balance		(\$64,594.27)
					\$131,201.87

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 Director	1	\$80,000.00	\$40,000.00	\$40,000.00	\$41,538.42	\$27,692.28	YES
2 Public Heath Nurse	2	\$133,552.00	\$133,552.00		\$98,210.73		YES
3 Clinic Secretary	1	\$41,595.00	\$41,595.00		\$38,889.76		YES
4 Public Health Emergency Preparedness	1	\$52,324.00	\$31,394.00	\$20,930.00	\$29,433.77	\$19,622.51	NO
5 Enviornmental Health	1	\$61,237.59		\$61,237.59		\$51,916.20	NO
6 Public Health Nurse (Part-Time)	1	\$47,000.00	\$47,000.00		\$34,304.01		YES
7 Part time administrative	1				\$262.50		YES
8 Public Health Emergency Preparedness Assistant	1				\$84.00		YES
9							

Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal: \$293,541.00 \$122,167.59 \$242,723.19 \$99,230.99

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 Perf - Employees In Section 1	perf	\$25,030.20	\$16,686.80	\$23,796.00	\$11,210.28	YES
2 FICA - Employees In Section 1	fica	\$18,247.80	\$12,165.20	\$21,893.12	\$3,520.36	YES

Total Budget
\$726,470.36
Total Spent
\$659,862.75
Available for Carryover
\$66,607.60

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$28,696.89	75.85%
Chronic Disease Prevention	\$92,183.30	Preventative Services Actuals to Budget
Fatality Review	\$26,127.03	68.89%
Health-Related Areas during Emergencies/Disasters	\$44,902.65	
Immunization	\$30,393.66	
Infectious Disease Surveillance and Prevention	\$20,918.94	
Lead Case Management and Risk Assessment	\$28,696.89	
Maternal and Child Health	\$83,699.45	
School Health Liaison	\$20,918.94	
Tobacco Prevention and Cessation	\$31,099.56	
Trauma and Injury Prevention	\$46,488.27	
Tuberculosis (TB) Control and Case Management	\$28,696.89	
Vital Records	\$17,654.00	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$78,796.24	24.15%
Environmental Public Health	\$53,571.50	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$27,018.53	21.94%

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 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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Oversees all departments and all staff, ensures deliverables are met
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	12					Nurses oversee programmes related to Chronic Disease prevention and reduction, child and adult immunizations, referrals to clinical care, student health, tb revention and case management, maternal and child health and tobacco cessation
Access to and Linkage to Clinical Care Immunization Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Vital Records	5					Assists with nursing department core services, including clinic initiatives such as immunizations, maternal and child health and chronic disease prevention and reduction
Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	3	10/80/10	Environmental Public Health	1	100	Oversee preparedness drills/initiatives with full LHD staff, community volunteers, and emergency personnel to ensure the safety of Morgan County residents
			Food Protection Environmental Public Health	2	90/10	Provides food protection/inspection/permits and ensures sanitary operations of facilities in Morgan County, ensuring the programs in place are up to the standards of the State and FDA
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	12					Nurses oversee programmes related to Chronic Disease prevention and reduction, child and adult immunizations, referrals to clinical care, student health, tb revention and case management, maternal and child health and tobacco cessation
Fatality Review & Prevention Trauma and Injury Prevention	2					
Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	3					

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 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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		benefits for employee completing core service initiatives
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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		benefits for employee completing core service initiatives

3	Insurance - Employees except Public Health Nurses In Section 1	HSA contribution, group insurance, workman's comp	\$57,600.00	\$38,400.00	\$27,651.76	\$37,332.67	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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		benefits for employee completing core service initiatives	
4	Uniforms Allowance - Public Health Nurse, Environmental Specialist, etc.	uniforms for nurses and ehs	\$2,000.00	\$500.00	\$2,000.00	\$500.00	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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Clothing needed for employees completing core services	
5	Years of Service	longevity pay	\$3,750.00		\$3,390.00	\$360.00	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		Environmental Public Health	1		benefit for longevity/retention in LHD	
6	Uniforms	uniforms for PHEP	\$1,500.00	\$1,000.00	\$1,226.07	\$817.38	YES	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	3		Environmental Public Health	1		Clothing needed for employees completing core services	
7															
Subtotal will total automatically. Please do not enter anything into this row →			2. Employee Benefits Subtotal:	\$108,128.00	\$68,752.00	\$79,956.95	\$53,740.69								
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															
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								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	Office Supplies		\$1,200.00	\$800.00	\$2,507.93	\$800.00	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 Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		paper for permits, flyers, informational packets/education, ink, postage, envelopes, pens, pencils, markers, staples, etc.	
2	Supplies Other		\$7,500.00		\$3,925.54		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					promotional supplies for core service initiatives	
3															
Subtotal will total automatically. Please do not enter anything into this row →			4. Office Supplies Subtotal:	\$8,700.00	\$800.00	\$6,433.47	\$800.00								
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	Gas, Oil and Tires			\$1,200.00		\$216.67	NO				Food Protection Environmental Public Health	2	90/10	gas, oil and tires for environmental specialist performing food inspections/permitting, and sanitary operations of facilities in Morgan County	
2	Vehicle Lease/Rentals			\$7,200.00		\$5,397.92	NO				Food Protection Environmental Public Health	2	90/10	vehicle for environmental specialist performing food inspections/permitting, and sanitary operations of facilities in Morgan County	
3															
Subtotal will total automatically. Please do not enter anything into this row →			5. Operating Supplies Subtotal:	\$0.00	\$8,400.00	\$0.00	\$5,614.59								
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)
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)
Contractual Services (Plans are to use for Educational outreach prevention, Clinical Services)			\$75,981.77		\$169,677.04		NO	Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	6	42/1/1/37/6/13				potential contracts with organizations to provide core services to Morgan County residents
Computer Software				\$40,000.00	\$157.90		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					improves the process of issuing permits, performing inspections, running reports, and investigating complaints for environmental staff
Subtotal will total automatically. Please do not enter anything into this row →		8. Professional Services Subtotal:	\$75,981.77	\$40,000.00	\$169,834.94	\$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)
Travel for nurses and director					\$1,527.93		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					employees travel to attend meetings, conferences, etc. to enhance skills and knowledge to provide optimal services
Subtotal will total automatically. Please do not enter anything into this row →		9. Communication and Transportation Subtotal:	\$0.00	\$0.00	\$1,527.93	\$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)
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)
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)
Subtotal will total automatically. Please do not enter anything into this row →		13. Repairs and Maintenance Subtotal:	\$0.00	\$0.00	\$0.00	\$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								

[illegible]