

Rush County					
Local Public Health Funding Amount: \$175,167.53					
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		\$95,000.00	\$26,500.00	\$40,154.64	\$16,635.16
2. Supplies		\$3,000.00	\$9,875.00	\$3,819.77	\$6,312.11
3. Other Services and Charges		\$19,192.53	\$11,600.00	\$11,274.42	\$3,862.49
4. Capital Outlays		\$10,000.00	\$0.00	\$0.00	\$0.00
Up to 10% of Total**		\$17,516.75	Total	\$127,192.53	\$47,975.00
Actuals 10%		\$0.00	Total Available Funding	\$105,100.52	\$70,067.01
		0.00%	Remaining Balance		\$49,851.69
				\$40,154.64	\$16,635.16
				\$3,819.77	\$6,312.11
				\$11,274.42	\$3,862.49
				\$0.00	\$0.00
				\$55,248.83	\$26,809.76
				\$105,100.52	\$70,067.01
				\$49,851.69	\$43,257.25

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 PHN/School Liaison Nurse	1	\$26.63	\$49,000.00		\$33,362.50		NO
2 Part-time Environmental Health Specialist	1	\$17.00		\$25,500.00		\$15,920.50	NO
3							

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

1. Salaries and Wages Subtotal: \$49,000.00 \$25,500.00 \$33,362.50 \$15,920.50

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 Social Security		\$4,000.00	\$1,000.00	\$3,055.54	\$714.66	NO
2 PERF		\$6,000.00		\$3,736.60		NO
3 Health Insurance		\$36,000.00				
4						

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

2. Employee Benefits Subtotal: \$46,000.00 \$1,000.00 \$6,792.14 \$714.66

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?
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

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?
1 Office supplies		\$1,000.00	\$1,000.00	\$997.14	\$944.49	YES
2						

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

4. Office Supplies Subtotal: \$1,000.00 \$1,000.00 \$997.14 \$944.49

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?
1 Nursing		\$1,000.00		\$899.56		YES
2 Environmental			\$1,000.00		\$1,069.18	YES

Total Budget
\$175,167.53
Total Spent
\$82,058.59
Available for Carryover
\$93,108.94

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$5,039.76	67.33%
Chronic Disease Prevention	\$5,603.72	Preventative Services Actuals to Budget
Fatality Review	\$273.07	31.54%
Health-Related Areas during Emergencies/Disasters	\$684.61	
Immunization	\$10,353.99	
Infectious Disease Surveillance and Prevention	\$1,108.42	
Lead Case Management and Risk Assessment	\$9,678.05	
Maternal and Child Health	\$33.99	
School Health Liaison	\$9,140.35	
Tobacco Prevention and Cessation	\$6,605.19	
Trauma and Injury Prevention	\$778.33	
Tuberculosis (TB) Control and Case Management	\$5,362.26	
Vital Records	\$587.09	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$20,207.54	32.67%
Environmental Public Health	\$6,602.22	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$0.00	15.31%



3	Subtotal will total automatically. Please do not enter anything into this row →													
5. Operating Supplies Subtotal:		\$1,000.00	\$1,000.00	\$899.56	\$1,069.18									
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	Copier/Computer supplies-ink and toner, etc		\$1,000.00	\$1,000.00	\$148.20	\$148.20	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Tuberculosis (TB) Control and Case Management	7		Food Protection	1		To cover supplies needs to use for any of the core services
2														
Subtotal will total automatically. Please do not enter anything into this row →		6. Repair and Maintenance Supplies Subtotal:	\$1,000.00	\$1,000.00	\$148.20	\$148.20								
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)
1	Furniture and computers-desks, chairs, computer, etc.	2		\$6,875.00	\$1,774.87	\$4,150.24	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		Food Protection   Environmental Public Health	2		Desks, computers and so for new employees
2														
Subtotal will total automatically. Please do not enter anything into this row →		7. Other Supplies Subtotal:	\$0.00	\$6,875.00	\$1,774.87	\$4,150.24								
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)
1	Public awareness		\$2,000.00		\$1,579.00		NO	Tobacco Prevention and Cessation	1	100				To use for tobacco/vaping, safe sleep education, injury prevention,chronic disease education.
2	Internet research-medical records		\$4,417.53		\$1,750.00		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	5	30/10/20/30/10				To obtain access to medical records needed in several areas of infectious disease investigations.
3														
Subtotal will total automatically. Please do not enter anything into this row →		8. Professional Services Subtotal:	\$6,417.53	\$0.00	\$3,329.00	\$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)
1	Cell phones/Mifi		\$2,600.00	\$2,600.00	\$1,002.93	\$1,073.10	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	11		Food Protection   Environmental Public Health	2		To aid new employees for assistance with any of the core services.
2	Travel		\$2,000.00	\$2,000.00	\$373.86	\$1,009.45	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   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	11		Food Protection   Environmental Public Health	2		To cover travel for new employees with any of the core services.
3														
Subtotal will total automatically. Please do not enter anything into this row →		9. Communication and Transportation Subtotal:	\$4,600.00	\$4,600.00	\$1,376.79	\$2,082.55								
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	Advertising-radio, mass mailings, postage, promotional items		\$5,000.00	\$5,000.00	\$4,831.02	\$1,630.94	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	11		Food Protection   Environmental Public Health	2		To advertise/inform th public of the core services provided
2														
Subtotal will total automatically. Please do not enter anything into this row →		10. Printing and Advertising Subtotal:	\$5,000.00	\$5,000.00	\$4,831.02	\$1,630.94								



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)
1 Liability		\$300.00		\$127.00		NO	Chronic Disease 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	9	15/5/10/5/30 /20/5/5/5				To cover liability insurance for the additional nurse
Subtotal will total automatically. Please do not enter anything into this row →		11. Insurance Subtotal:	\$300.00	\$0.00	\$127.00	\$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)
1													
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)
1 Repair and maintenance-refrigerators/freezer used for vaccine		\$2,875.00		\$1,212.40		NO	Immunization   Tuberculosis (TB) Control and Case Management	2	90/10				To maintain the refrigerators and freezers used to store vaccines
Subtotal will total automatically. Please do not enter anything into this row →		13. Repairs and Maintenance Subtotal:	\$2,875.00	\$0.00	\$1,212.40	\$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)
1													
Subtotal will total automatically. Please do not enter anything into this row →		14. Rentals Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
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)
1													
Subtotal will total automatically. Please do not enter anything into this row →		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)
1 Dues and trainings			\$2,000.00	\$398.21	\$149.00	NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	8	5/10/10/10/20/20/15/10	Food Protection	1	100	To cover any trainings/dues for the part-time EHS would require for the core services
Subtotal will total automatically. Please do not enter anything into this row →		16. Other Services and Charges Subtotal:	\$0.00	\$2,000.00	\$398.21	\$149.00							
Capital Outlays		\$17,516.75	Remaining Balance: \$7,516.75		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)
1													
Subtotal will total automatically. Please do not enter anything into this row →		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)
1													
Subtotal will total automatically. Please do not enter anything into this row →		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)

1	Subtotal will total automatically. Please do not enter anything into this row →													
19. Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
20. Improvements Other Than 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)	
1	Subtotal will total automatically. Please do not enter anything into this row →													
20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
21A. Machinery and Equipment (No Vehicles)		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 →													
21A. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
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	Vehicle	1	\$10,000.00											Currently RCHD has two vehicles that are getting older and may need to be replaced.
2	Subtotal will total automatically. Please do not enter anything into this row →													
21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$10,000.00	\$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)
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									