

Steuben County					
Local Public Health Funding Amount: \$348,509.43					
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		\$122,158.75	\$84,687.00	\$95,500.83	\$80,706.08
2. Supplies		\$10,250.00	\$7,500.00	\$1,018.59	\$3,674.33
3. Other Services and Charges		\$65,520.75	\$37,393.15	\$39,591.43	\$28,021.48
4. Capital Outlays		\$16,250.00	\$4,749.78	\$2,389.79	\$2,859.50
Up to 10% of Total***	\$34,850.94	Total	\$214,179.50	\$134,329.93	\$138,500.64
Actuals 10%	\$2,859.50	Total Available Funding	\$209,105.66	\$139,403.77	\$209,105.66
	0.82%	Remaining Balance		\$70,605.01	\$24,142.38

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 Financial Manager (Vital Records Supervisor)	1 FTE	\$50,000.00	\$50,000.00		\$49,622.77	
2 Public Health Nurse - STI / Community Health Worker	0.50 FTE	\$25/HR	\$26,845.75		\$3,075.00	
3 Chief Environmental Health Specialist	1 FTE	\$58,000.00		\$58,000.00		\$54,653.65
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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 Employee Group Insurance	Health Insurance Coverage (10 Employees / \$5400 each)	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00	YES
2 Finance Manager	Health insurance Benefit Claim Cost Share	\$18,000.00		\$18,000.00		NO
3 Social Security	FICA	\$5,963.00	\$4,437.00	\$3,495.56	\$4,181.01	NO
4 Retirement Benefits (FIN MAN / CEHS)	PERF 11.2%	\$5,600.00	\$6,500.00	\$5,557.50	\$6,121.42	NO
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Total Budget
\$348,509.43
Total Spent
\$253,762.03
Available for Carryover
\$94,747.40

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$15,152.90	54.58%
Chronic Disease Prevention	\$1,353.75	Preventative Services Actuals to Budget
Fatality Review	\$2,221.59	39.74%
Health-Related Areas during Emergencies/Disasters	\$3,390.98	
Immunization	\$6,889.38	
Infectious Disease Surveillance and Prevention	\$5,265.77	
Lead Case Management and Risk Assessment	\$2,221.59	
Maternal and Child Health	\$8,477.73	
School Health Liaison	\$3,306.14	
Tobacco Prevention and Cessation	\$0.00	
Trauma and Injury Prevention	\$8,221.59	
Tuberculosis (TB) Control and Case Management	\$2,827.44	
Vital Records	\$79,171.78	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$53,320.46	45.42%
Environmental Public Health	\$58,245.09	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$3,695.83	33.07%

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6. Repair and Maintenance Supplies Subtotal:		\$500.00	\$750.00	\$0.00	\$250.00									
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)	
Medical Supplies	1	\$7,000.00		\$553.17		YES	Access to and Linkage to Clinical Care Immunization School Health Liaison Tuberculosis (TB) Control and Case Management	4					Medical Supplies to support programming within the Preventative Core Service Areas.	
Emergency Medical	1	\$750.00											This funding would be utilized if an individual who had active TB did not have insurance or was not a citizen of the United States. We always attempt to find funding to assist but if none can be acquired then the LHD pays for associated expenses.	
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7. Other Supplies Subtotal:		\$7,750.00	\$0.00	\$553.17	\$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)	
Certified Laboratory Fees			\$4,000.00		\$2,500.00	NO				Environmental Public Health	1	100	This is for water monitoring of the lakes and connections within Steuben County for water parameters.	
Subscriptions and Memberships - Nursing, Vital Records, Emergency Preparedness		\$833.25											This will cover membership fees and subscriptions for staff within Emergency Preparedness, Nursing and Vital Records.	
Subscriptions and Memberships - Environmental Health Specialists, Administrator			\$1,666.75		\$979.75	NO				Food Protection Environmental Public Health	2	20/80	This covers subscription and membership fees related to Environmental Health Specialists and administration.	
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8. Professional Services Subtotal:		\$833.25	\$5,666.75	\$0.00	\$3,479.75									
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)	
Vehicle Fuel		\$1,500.00		\$1,144.05		YES	Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tuberculosis (TB) Control and Case Management	6					This would assist in achieving program goals within Immunization Program and School Liaison by having traveling vaccine clinics at the schools, conducting environmental lead investigations, Outreach within Maternal and Infant Health, and attending staff trainings to ensure a highly educated workforce.	
Vehicle Fuel			\$2,500.00		\$2,500.00	NO				Food Protection Environmental Public Health	2	50/50	This will assist with conducting: retail food establishment inspections, onsite sewage inspections, Tattoo and Body Piercing inspections and final well placements and Nuisance complaint investigations.	

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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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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)	
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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	Microscope	1	\$1,750.00											
2	Temperature Monitoring System	2	\$2,000.00		\$2,389.79		NO	Health-Related Areas during Emergencies/Disasters Immunization	2	25/75				
3	Refrigerator	1	\$2,500.00											
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21A. Machinery and Equipment (No Vehicles) Subtotal:		\$6,250.00	\$0.00	\$2,389.79	\$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)
Subtotal will total automatically. Please do not enter anything into this row →													
21B. Machinery and Equipment (Vehicles Only) 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)
Computer/ Software		\$10,000.00	\$4,749.78		\$2,859.50	NO				Food Protection Environmental Public Health	2	65/35	
Subtotal will total automatically. Please do not enter anything into this row →													
22. Other Capital Outlays Subtotal:		\$10,000.00	\$4,749.78	\$0.00	\$2,859.50								