

| Jefferson County | | | | | |
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| Local Public Health Funding Amount: | | | | | |
| \$374,182.37 | | | | | |
| 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, Eyslash Safety, and Sanitation | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount |
| 1. Personnel Services | | \$125,300.45 | \$41,319.00 | \$108,082.34 | \$22,601.06 |
| 2. Supplies | | \$28,057.15 | \$15,500.00 | \$29,785.01 | \$1,569.05 |
| 3. Other Services and Charges | | \$104,250.00 | \$10,000.00 | \$51,821.47 | \$11,824.11 |
| 4. Capital Outlays | | \$36,047.40 | \$0.00 | \$0.00 | \$0.00 |
| Up to 10% of Total*** | | \$37,418.24 | \$293,655.00 | \$66,819.00 | \$189,688.82 |
| Actuals 10% | | \$0.00 | \$224,509.42 | \$149,672.95 | \$224,509.42 |
| | | 0.00% | Remaining Balance | \$34,820.60 | \$113,678.73 |

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| | Total Budget |
| | \$374,182.37 |
| | Total Spent |
| | \$225,683.04 |
| | Available for Carryover |
| | \$148,499.33 |

| Preventative Services | | Actuals | Preventative Services Percentage of Actuals | |
|--|--|-------------|---|--|
| Access to and Linkage to Clinical Care | | \$13,277.26 | 84.05% | |
| Chronic Disease Prevention | | \$12,867.17 | Preventative Services Actuals to Budget | |
| Fatality Review | | \$9,943.22 | 50.69% | |
| Health-Related Areas during Emergencies/Disasters | | \$9,515.68 | | |
| Immunization | | \$17,880.06 | | |
| Infectious Disease Surveillance and Prevention | | \$12,302.30 | | |
| Lead Case Management and Risk Assessment | | \$10,213.84 | | |
| Maternal and Child Health | | \$19,311.35 | | |
| School Health Liaison | | \$19,795.40 | | |
| Tobacco Prevention and Cessation | | \$27,483.77 | | |
| Trauma and Injury Prevention | | \$16,238.44 | | |
| Tuberculosis (TB) Control and Case Management | | \$12,302.30 | | |
| Vital Records | | \$8,658.05 | | |
| Regulatory Services | | Actuals | Regulatory Services Percentage of Actuals | |
| Food Protection | | \$22,318.81 | 15.95% | |
| Environmental Public Health | | \$8,309.70 | Regulatory Services Actuals to Budget | |
| Tattoo, Body Piercing, Eyelash Safety and Sanitation | | \$5,365.71 | 9.62% | |

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| 20 | Subtotal will total automatically. Please do not enter anything into this row + | | | | | | | | | | | | | | | |
| 2. Employee Benefits Subtotal: | | \$19,500.00 | \$0.00 | \$22,039.07 | \$2,810.29 | | | | | | | | | | | |
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| 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) | | |
| Youth Tobacco Coordinator | 1 | | | | \$15,000.00 | | YES | Tobacco Prevention and Cessation | 1 | | | | | | | |
| Billing Assistance | 1 | \$25/hr | | | \$1,150.00 | | YES | Immunization | 1 | | | | | | | |
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| 5 | IT equipment | | \$5,500.00 | \$3,000.00 | \$4,556.24 | 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 Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | 13 | | | | | | | |
| 6 | Biometric testing | | \$5,000.00 | | | | | | | | | | | | |
| 7 | Pool Testing | 1 | | | \$119.99 | YES | | | | | Environmental Public Health | 1 | | | |
| 8 | Food Inspection Forms | 1000 | | | \$656.64 | YES | | | | | Food Protection | 1 | | | |
| 9 | Food Safety | 1 | | | \$82.42 | YES | | | | | Food Protection | 1 | | | |
| 10 | HT Testing | | | | \$339.97 | YES | Chronic Disease Prevention | 1 | | | | | | | |
| 11 | Hygiene/Femine Hygiene | | | | \$249.58 | YES | School Health Liaison | 1 | | | | | | | |
| 12 | CPR | | | | \$214.47 | YES | Immunization | 1 | | | | | | | |
| 13 | Immunization Supply | | | | \$44.95 | YES | Immunization | 1 | | | | | | | |
| 14 | Lice | | | | \$239.50 | YES | School Health Liaison | 1 | | | | | | | |
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| Subtotal will total automatically. Please do not enter anything into this row => | | 5. Operating Supplies Subtotal: | \$21,500.00 | \$12,000.00 | \$8,977.14 | \$859.05 | | | | | | | | | |

| 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) |
|------------------------------------|----------|---|---|--------------------------------|--------------------------------|---|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| Operations repair supplies | | \$1,500.00 | | | | | | | | | | | |
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| 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 | Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
|---------------------------------------|----------|---|---|--------------------------------|--------------------------------|---|---|--------------------------------|------------------------|--|------------------------------|----------------------|--|
| Furniture (new employees) | 2 | \$3,000.00 | \$3,000.00 | \$7,289.00 | | YES | Fatality Review & Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Vital Records | 7 | | | | | |
| Nutritional education | | | | \$74.60 | | YES | Maternal and Child Health School Health Liaison | 2 | | | | | |
| Emergency Stock Medications (Schools) | | | | \$407.00 | | YES | School Health Liaison | 1 | | | | | |
| Educational Material | | | | \$6,981.66 | | YES | Chronic Disease 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 Vital Records | 10 | | | | | |
| Solar Eclipse Glasses (Schools) | 5000 | | | \$3,123.06 | | YES | School Health Liaison | 1 | | | | | |
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| 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) | |

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| Subtotal will total automatically. Please do not enter anything into this row → | | | | | | | | | | | | | |
| 12. Utility Services Subtotal: | | \$0.00 | \$0.00 | \$14,247.04 | \$3,561.00 | | | | | | | | |
| 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) |
| Equipment/vehicle repairs and maintenance | | \$1,500.00 | \$500.00 | \$325.52 | \$225.00 | YES | Immunization Maternal and Child Health School Health Liaison | 3 | | Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation | 3 | | |
| Building maintenance | | \$3,000.00 | | | | | | | | | | | |
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