

Perry County						
Local Public Health Funding Amount:						
\$194,015.56						
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		\$60,253.88	\$35,025.25	\$20,166.67	\$34,701.29	
2. Supplies		\$51,284.29	\$22,336.76	\$69,199.50	\$25,844.27	
3. Other Services and Charges		\$33,715.94	\$20,244.22	\$23,630.14	\$14,064.81	
4. Capital Outlays		\$0.00	\$0.00	\$0.00	\$0.00	
Up to 10% of Total***		\$19,401.56	Total	\$145,254.11	\$77,606.23	\$112,996.31
Actuals 10%		\$0.00	Total Available Funding	\$116,409.33	\$77,606.22	\$116,409.33
			Remaining Balance		\$3,413.02	\$2,995.85
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 Tara Lucas, Public Health Nurse Supervisor	1		\$5,070.00			
2 Mallory Goffinet, Public Health Nurse	1		\$5,070.00			
3 Gail Edwards, Immunization Coordinator	1		\$18,926.70			
4 Donille Knaebel, Finance & Budget Manager	1		\$3,120.00			
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Subtotal will total automatically. Please do not enter anything into this row =>			1. Salaries and Wages Subtotal:	\$32,186.70	\$0.00	\$0.00

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 Tara Lucas, Public Health Nurse Supervisor	Social Security (7.65%) & Retirement	\$955.69				
2 Mallory Goffinet, Public Health Nurse	Social Security (7.65%) & Retirement	\$955.69				
3 Gail Edwards, Immunization Coordinator	Social Security (7.65%) & Retirement	\$3,567.68				
4 Donille Knaebel, Finance & Budget Manager	Social Security (7.65%) & Retirement	\$588.12				
5 Sanitarian Extended Hours	Social Security (7.65%) & Retirement (11.2%)=>18.65%		\$1,225.25		\$1,151.29	YES
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Subtotal will total automatically. Please do not enter anything into this row =>			2. Employee Benefits Subtotal:	\$6,067.18	\$1,225.25	\$0.00

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	Is the Funding Per Core Service Evenly Distributed?
1 School Health Liaison	1		\$22,000.00		\$20,166.67		YES
2 Sanitarian/Environmental Contracted Employee	1			\$27,300.00		\$27,300.00	YES
3 Sanitarian Extended Hours & Services	1			\$6,500.00		\$6,250.00	YES
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Total Budget
\$194,015.56
Total Spent
\$187,606.68
Available for Carryover
\$6,408.88

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$5,844.56	60.23%
Chronic Disease Prevention	\$16,144.74	Preventative Services Actuals to Budget
Fatality Review	\$12,768.50	58.24%
Health-Related Areas during Emergencies/Disasters	\$4,129.18	
Immunization	\$3,094.41	
Infectious Disease Surveillance and Prevention	\$2,854.41	
Lead Case Management and Risk Assessment	\$2,854.41	
Maternal and Child Health	\$12,827.12	
School Health Liaison	\$26,861.23	
Tobacco Prevention and Cessation	\$6,241.63	
Trauma and Injury Prevention	\$11,667.32	
Tuberculosis (TB) Control and Case Management	\$2,854.41	
Vital Records	\$2,854.41	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$21,570.19	39.77%
Environmental Public Health	\$33,035.63	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$20,004.55	38.46%

Core Services Addressed By Budget Request							
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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