

Monroe County					
Local Public Health Funding Amount:					
\$1,577,217.01					
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		\$863,947.51	\$161,014.52	\$534,693.97	\$367,027.61
2. Supplies		\$97,204.98	\$9,850.00	\$18,987.68	\$2,047.66
3. Other Services and Charges		\$425,450.00	\$19,750.00	\$258,708.78	\$3,214.18
4. Capital Outlays		\$0.00	\$0.00	\$0.00	\$0.00
Up to 10% of Total***		\$157,721.70	Total	\$1,386,602.49	\$190,614.52
Actuals 10%		\$0.00	Total Available Funding	\$946,330.21	\$630,886.81
		0.00%	Remaining Balance	\$133,939.78	\$258,597.36

Total Budget
\$1,577,217.01
Total Spent
\$1,184,679.88
Available for Carryover
\$392,537.13

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$62,667.77	68.57%
Chronic Disease Prevention	\$93,543.66	Preventative Services Actuals to Budget
Fatality Review	\$44,558.00	51.51%
Health-Related Areas during Emergencies/Disasters	\$56,439.11	
Immunization	\$42,720.40	
Infectious Disease Surveillance and Prevention	\$94,666.89	
Lead Case Management and Risk Assessment	\$46,768.91	
Maternal and Child Health	\$10,415.52	
School Health Liaison	\$3,612.41	
Tobacco Prevention and Cessation	\$3,648.24	
Trauma and Injury Prevention	\$141,086.39	
Tuberculosis (TB) Control and Case Management	\$40,645.74	
Vital Records	\$210,397.40	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$145,953.48	31.43%
Environmental Public Health	\$145,290.40	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$81,045.58	23.60%

Sub-Section														
Personnel Services							Core Services Addressed By Budget Request							
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?	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)
Health Administrator	1	\$76,919.00	\$76,919.00		\$38,459.20	\$38,459.20	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		
Registrar	1	\$51,709.00	\$51,709.00		\$56,869.60		YES	Vital Records	1					
Assistant Registrar-ED	1	\$39,549.00	\$39,549.00		\$40,249.30		YES	Vital Records	1					
Assistant Registrar-IW	1	\$41,624.00	\$41,624.00		\$37,706.20		YES	Vital Records	1					
Sr. Community Health Specialist	1	\$54,983.00	\$54,983.00		\$54,982.20		YES	Trauma and Injury Prevention	1					
Population Health & Outreach Manager	1	\$64,337.00	\$64,337.00		\$64,337.00		YES	Trauma and Injury Prevention	1					
Environmental Health Specialist-General (Temp)	1	\$49,941.00		\$49,941.00		\$49,433.30	YES				Environmental Public Health	1		
Public Health Emergency Preparedness Coordinator	1	\$54,673.00	\$54,673.00		\$44,878.40		YES	Health-Related Areas during Emergencies/Disasters	1					
Environmental Health Services Manager	1	\$61,862.00		\$61,862.00		\$61,861.80	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Disease Intervention Specialist	1	\$47,175.00	\$47,175.00		\$34,473.60		YES	Infectious Disease Surveillance and Prevention	1					
Assistant Registrar-NEW	1	\$37,456.00	\$37,456.00		\$33,348.56		YES	Vital Records	1					
Behavioral Health & Wellness Coordinator-PAT C	1	\$49,486.00	\$49,486.00		\$23,849.70		YES	Access to and Linkage to Clinical Care   Trauma and Injury Prevention	2					
Public Health Liaison-PAT B	1	\$47,315.00	\$47,315.00											
Environmental Health Spec-Foods CL	1					\$37,505.15	YES				Food Protection	1		
Sr. Env Hlth Spec Foods - AD	1					\$45,362.43	YES				Food Protection	1		
Sr. Env Hlth Spec-General SB	1					\$63,714.00	YES				Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	2		
Maternal & Child Health Coordinator AJ	1				\$5,157.60		YES	Maternal and Child Health	1					
Vital Rec & Adm Sup Asst Dir - JE	1				\$6,064.80		YES	Vital Records	1					
Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$565,226.00	\$111,803.00	\$440,376.16	\$296,335.88							
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?	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)
Health Administrator	FICA, PERF, Self Insurance		\$29,122.80		\$8,392.54	\$8,392.54	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		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Registrar	FICA, PERF, Self Insurance		\$23,614.42		\$12,343.68		YES	Vital Records	1					
Assistant Registrar	FICA, PERF, Self Insurance		\$20,957.50		\$8,707.84		YES	Vital Records	1					
Assistant Registrar	FICA, PERF, Self Insurance		\$21,411.24		\$7,858.64		YES	Vital Records	1					
Sr. Community Health Specialist	FICA, PERF, Self Insurance		\$24,329.79		\$11,481.88		YES	Fatality Review & Prevention	1					
Population Health & Outreach Manager	FICA, PERF, Self Insurance		\$26,373.63		\$13,856.18		YES	Fatality Review & Prevention	1					
Environmental Health Specialist-General (Temp)	FICA, PERF, Self Insurance			\$23,378.67		\$10,625.02	YES				Environmental Public Health	1		
Public Health Emergency Preparedness Coordinator	FICA, PERF, Self Insurance		\$24,262.05		\$9,603.91		YES	Health-Related Areas during Emergencies/Disasters	1					
Environmental Health Services Manager	FICA, PERF, Self Insurance			\$25,832.85		\$13,153.14	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Disease Intervention Specialist	FICA, PERF, Self Insurance		\$21,500.14		\$7,411.14		YES	Infectious Disease Surveillance and Prevention	1					
Assistant Registrar	FICA, PERF, Self Insurance		\$22,654.34		\$7,173.85		YES	Access to and Linkage to Clinical Care	1					
Behavioral Health & Wellness Coordinator	FICA, PERF, Self Insurance		\$22,654.34		\$5,085.60		YES	Fatality Review & Prevention	1					
Public Health Liaison	FICA, PERF, Self Insurance		\$22,654.34											
Part-Time DIS Assistant	FICA		\$1,272.96											
Part-Time EHS Assistant	FICA		\$1,273.96			\$531.67	YES				Food Protection   Environmental Public Health	2		
Environmental Health Spec-Foods CL	FICA, PERF					\$8,085.89	YES				Food Protection	1		

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	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)
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	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)
1	Storage Space	\$4,000.00											
2	Event Space for Wellness/Health Community Outreach Events	\$12,000.00											
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	14. Rentals Subtotal:	\$16,000.00	\$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)
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	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	Vital Records Training/Professional Development (conferences, classes, trainings)	\$2,250.00		\$2,131.84		YES	Vital Records	1					
2	Public Health Preparedness Training/Professional Development (conferences, classes, trainings)	\$1,750.00		\$308.56		YES	Health-Related Areas during Emergencies/Disasters	1					
3	Environmental Health Training/Professional Development (conferences, classes, trainings)		\$14,750.00		\$3,014.18	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4	Population Health and Outreach Training	\$6,000.00		\$1,001.00		YES	Trauma and Injury Prevention	1					
5	Disease Intervention Training and Development	\$3,250.00											
6	Futures Clinic Training and Development	\$1,000.00		\$204.90		YES	Fatality Review & Prevention	1					
7	Training/Development Administrator	\$3,000.00		\$1,737.74		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health	6					
8	Membership Greater Chamber			\$215.00	\$200.00	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Lead Case Management and Risk Assessment   Tobacco Prevention and Cessation	6		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
9	Maternal Child Health Training and Development			\$915.75		YES	Immunization   Maternal and Child Health   Trauma and Injury Prevention   Vital Records	4					
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16. Other Services and Charges Subtotal:		\$17,250.00	\$14,750.00	\$6,514.79	\$3,214.18								
Capital Outlays		\$157,721.70	Remaining Balance: \$157,721.70			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)
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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)
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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)
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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)
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21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
22. Other Capital Outlays***		80% 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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22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									