

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
School Health Liaison	School Liaison	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 55,000.00	\$ 55,000.00		School Health Liaison Maternal and Child Health	No	75/25	
Public Health Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 50,000.00	\$ 50,000.00		Immunization	Yes		
Preparedness Coordinator	Coordinator	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 26,000.00	\$ 26,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Vital Records Clerk	Clerical/Admin/Registrar	Part Time	New Position for 2025	1	\$ 25,000.00	\$ 25,000.00		Vital Records	Yes		
Environmentalist	Inspector Lead Risk Assessor	Full Time	New Position for 2025	1	\$ 55,000.00			Environmental Public Health Lead Case Management and Risk Assessment	No	70/30	
						\$ 16,500.00	\$ 38,500.00				
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 172,500.00	\$ 38,500.00				
2. Employee Benefits: Position/Title Description	Local	Type of Benefit		# of Positions		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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
School Health Liaison		FICA PERF		1		\$ 11,000.00		School Health Liaison Maternal and Child Health	No	75/25	
Public Health Nurse		FICA PERF		1		\$ 10,000.00		Immunization	Yes		
Preparedness Coordinator		FICA		1		\$ 2,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Vital Records Clerk		FICA		1		\$ 2,000.00		Vital Records	Yes		
Environmentalist		FICA PERF		1		\$ 3,300.00	\$ 7,700.00	Environmental Public Health Lead Case Management and Risk Assessment	No	70/30	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 28,300.00	\$ 7,700.00				
3. Additional Payroll Areas				# of Positions		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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Overtime				3			\$ 1,000.00	Immunization Environmental Public Health School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ -	\$ 1,000.00				

4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ -	\$ -				
					Personnel & Benefits Total	\$ 200,800.00	\$ 47,200.00				
					Total core service funding available:	\$467,307.45	\$311,538.30				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$107,838.30				
					Total Allocated HFI	\$778,845.75					
					Total Remaining HFI Funding Balance	\$2,000.00					

Supplies						
5. Office Supplies:	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 3,000.00		Immunization Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 3,000.00	\$ -				
6. Operating Supplies: LHD Item(s)	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Maternal & Child Health Supplies	\$ 5,000.00		Maternal and Child Health	Yes		
Environmental & Food Safety Supplies		\$ 30,000.00	Environmental Public Health	Yes		
School Health Liaison Supplies	\$ 15,000.00		School Health Liaison	Yes		
Appareal or Uniform	\$ 900.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		
Trauma and Injury Supplies	\$ 3,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 23,900.00	\$ 30,500.00				
7. Repair and Maintenance Supplies	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				

8. Program/Partner Support Supplies		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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Sleep Sacks		\$ 3,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Cribs		\$ 2,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Thermometers		\$ 1,000.00		Maternal and Child Health	Yes		
Tobacco/Vaping Cessation items		\$ 5,000.00		Tobacco Prevention and Cessation	Yes		
Car Seats		\$ 2,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Life Jackets		\$ 1,000.00		Trauma and Injury Prevention	Yes		
Diapers, wipes, feminine hygiene		\$ 5,000.00		Maternal and Child Health	Yes		
Helmets/Pads		\$ 10,000.00		Trauma and Injury Prevention	Yes		
Incentive Supplies (ie gift cards)		\$ 5,000.00		Immunization Maternal and Child Health School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 34,000.00	\$ -				
Supplies Total		\$ 60,900.00	\$ 30,500.00				
		\$467,307.45	\$311,538.30				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$107,838.30					
Total Allocated HFI	\$778,845.75						
Total Remaining HFI Funding Balance	\$2,000.00						

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Sharps Containers Disposal	\$ 500.00		Immunization	Yes		
Lead Risk Assessor	\$ 25,000.00		Lead Case Management and Risk Assessment	Yes		
Translation/Interpretation Services	\$ 7,945.75	\$ 3,000.00	Immunization Food Protection Access to and Linkage to Clinical Care	No	50/30/20	
Attorney/Legal Fees/Services		\$ 10,000.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 33,445.75	\$ 13,000.00				
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Postage	\$ 2,000.00	\$ 2,000.00	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records Food Protection Environmental Public Health	Yes		
Travel/Professional Development- All	\$ 15,000.00	\$ 5,000.00	Immunization School Health Liaison Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		
Cell Phone/Phone		\$ 2,000.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and	\$ 17,000.00	\$ 9,000.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Promotional Items/Outreach/Education Materials	\$ 8,000.00	\$ 2,000.00	Immunization Access to and Linkage to Clinical Care Environmental Public Health	No	20/60/20	
Banners/Signage/Backdrops	\$ 2,000.00	\$ 2,000.00	Access to and Linkage to Clinical Care Environmental Public Health Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ 10,000.00	\$ 4,000.00				

12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Liability/Malpractice Insurance	\$ 9,500.00		Immunization Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ 9,500.00	\$ -				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ -	\$ -				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Refrigerator/Freezer Maintenance Services	\$ 3,000.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ 3,000.00	\$ -				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building	\$ 25,000.00	\$ 25,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:			\$ 25,000.00	\$ 25,000.00				
16. Debt Services			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environment	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:			\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)
Hospital			\$ 50,000.00		Trauma and Injury Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Chronic Disease Prevention	Yes		CPR Certification classes for County residents, blood lead screenings, TB IGRA tests,
Non-Hospital Clinical Services			\$ 35,000.00		Maternal and Child Health Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		Pediatric well checks, prenatal care, diabetes care, blood pressure checks, dental screenings provided
Faith Based Organization			\$ 15,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:			\$ 100,000.00	\$ -				

Other Services and Charges		\$ 197,945.75	\$ 51,000.00
		\$467,307.45	\$311,538.30
		Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$107,838.30	
Total Allocated HFI	\$778,845.75		
Total Remaining HFI Funding Balance	\$2,000.00		

Capital Outlays	Up to 10% of Total	\$77,884.58	Remaining Balance:	\$17,884.58	<--- Sections 18, 20, 23 & 24 Combined				
18. Land*** Goes towards 10%				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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:				\$ -	\$ -				
19. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:				\$ -	\$ -				
20. Buildings*** Goes towards 10%				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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ -	\$ -				
21. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:				\$ -	\$ -				
22. Machinery and Equipment (No Vehicles)			Quantity	60% to 100% on Preventive Core	Up to 40% of funding spent on Food Protection, Environmental Public Health	Core Services Addressed by Budget	Are the Core Services Evenly	If NO - % Spent on Each Core Service -	Justification

22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Core Services	and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Request	Services Evenly Distributed?	Core Service - (Example - 20/20/60)	(How does this fit in the Core Service Selected)
Technology - Hardware		5	\$ 30,000.00	\$ 5,000.00	Immunization Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Vital Records Environmental Public Health	Yes		
Office Equipment (Desk, Chairs, Cabinets, Etc.)		5	\$ 28,500.00	\$ 10,000.00	Infectious Disease Surveillance and Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care Vital Records Environmental Public Health	Yes		
Tools		1	\$ 25,000.00		Lead Case Management and Risk Assessment	Yes		
Copier/Fax		1		\$ 30,000.00	Food Protection Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:			\$ 83,500.00	\$ 45,000.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:			\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%			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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects			\$ 30,000.00	\$ 30,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:			\$ 30,000.00	\$ 30,000.00				
	Capital Outlays		\$ 113,500.00	\$ 75,000.00				

	\$467,307.45	\$311,538.30
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$107,838.30
Total Allocated HFI	\$778,845.75	
Total Remaining HFI Funding Balance	\$2,000.00	