

HEALTH OFFICER	SOCIAL SECURITY TAX	\$956.00	\$956.00	\$473.14	\$956.00	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		REQUIRED POSITION	
ADMINISTRATOR	SOCIAL SECURITY TAX, PERF	\$5,514.00	\$5,514.00	\$5,013.80	\$5,514.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters 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	11		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		TO MAINTAIN THE OVERALL FUNCTIONING OF THE HEALTH DEPARTMENT, FISCALLY AND OTHERWISE	
DIRECTOR OF ENVIRONMENTAL HEALTH AND VITAL RECORDS	SOCIAL SECURITY TAX, PERF	\$5,157.00	\$5,157.00	\$5,013.80	\$5,157.00	YES	Vital Records	1		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		TO MAINTAIN THE OVERALL FUNCTIONING OF THE ENVIRONMENTAL HEALTH DEPARTMENT AND ITS PROGRAMS AND THE VITAL RECORDS DEPARTMENT	
DIRECTOR OF NURSING	SOCIAL SECURITY TAX, PERF	\$10,314.00		\$10,314.00		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					TO MAINTAIN THE OVERALL FUNCTIONING OF THE NURSING DEPARTMENT AND ITS PROGRAMS	
DIRECTOR OF HEALTH PROMOTION	SOCIAL SECURITY TAX, PERF	\$10,314.00		\$10,314.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	8					TO CREATE AND MAINTAIN HEALTH PROGRAMMING THAT WILL ADDRESS HEALTH PROMOTION AND DISEASE PREVENTION	
TEMPORARY/PART-TIME	SOCIAL SECURITY TAX	\$3,707.39		\$3,707.39		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Maternal and Child Health	6					THIS WILL FUND MULTIPLE PART-TIME POSITIONS SUCH AS COMMUNITY HEALTH WORKERS AND VITAL RECORDS ASSISTANT	
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2. Employee Benefits Subtotal:		\$35,962.39	\$11,627.00	\$34,836.13	\$11,627.00									
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?	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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3. Other Personnel Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
Supplies							Core Services Addressed By Budget Request							
4. Office 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)	
GENERAL OFFICE SUPPLIES		\$3,938.00	\$1,000.00	\$3,938.00	\$999.66	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		SUPPLIES NEEDED TO RUN THE DAY TO DAY OPERATIONS OF ALL DEPARTMENTS	

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10. Printing and Advertising Subtotal:		\$1,500.00	\$800.00	\$1,500.00	\$800.00								
11. Insurance		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)
MALPRACTICE, WORKER'S COMP AND GENERAL LIABILITY INSURANCE		\$9,000.00	\$7,000.00	\$8,257.14	\$7,000.00	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		COVERS ALL EMPLOYEES OF THE DEPARTMENT

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13. Repairs and Maintenance Subtotal:		\$690.00	\$3,690.00	\$690.00	\$1,176.38								
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)	

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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)
1	ENTERPRISE ENVIRONMENTAL HEALTH SOFTWARE, TYLER TECHNOLOGIES		\$55,216.93										NEW SOFTWARE TO REPLACE PAPER AND OLD LOTUS FILES FOR ALL ASPECTS OF ENVIRONMENTAL HEATLH, WILL ALSO HELP ADDRESS DISEASE SURVEILLIANCE FOR FOOD BORNE OUTBREAKS
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18. Infrastructure Subtotal:		\$0.00	\$55,216.93	\$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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