

| Union County  |  |   |   |                                |                                |
|---|--|---|---|--------------------------------|--------------------------------|
| Local Public Health Funding Amount:<br>\$150,034.88 |  |   |   |                                |                                |
| 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                               |  | \$70,768.40                             | \$50,459.40   | \$68,969.79                    | \$46,785.12                    |
| 2. Supplies   |  | \$8,150.44                              | \$978.83  | \$6,927.00                     | \$371.21                       |
| 3. Other Services and Charges                       |  | \$2,100.00                              | \$1,000.00  | \$1,093.68                     | \$191.40                       |
| 4. Capital Outlays                                  |  | \$9,002.09                              | \$7,575.72  | \$5,424.00                     | \$3,616.00                     |
| Up to 10% of Total***                               |  | \$15,003.49                             | Total   | \$90,020.93                    | \$60,013.95                    |
| Actuals 10%   |  | \$9,040.00                              | Total Available Funding   | \$90,020.93                    | \$60,013.95                    |
|   |  | 6.03%                                   | Remaining Balance   |                                | \$7,606.46                     |
|   |  |   |   | \$7,606.46                     | \$9,050.22                     |

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 | Is the Funding Per Core Service Evenly Distributed? |
|---|----------------|-----------------------------|---|---|--------------------------------|--------------------------------|---|
| 1 Nurse   | 1 FTE          | \$48,065/year               | \$48,065.40                             |   | \$46,285.00                    |                                | YES   |
| 2 Sanitarian  | 1 FTE          | \$32,400/year               |   | \$32,400.00   |                                | \$32,400.00                    | YES   |
| Subtotal will total automatically. Please do not enter anything into this row → |                |                             | 1. Salaries and Wages Subtotal:         | \$48,065.40   | \$32,400.00                    | \$46,285.00                    | \$32,400.00   |

| 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 |             |
|---|--------------------------|---|---|--------------------------------|--------------------------------|-------------|
| Nurse   | FICA, Group Health, PERF | \$22,703.00                             |   | \$22,684.79                    |                                |             |
| Sanitarian  | FICA, Group Health, PERF |   | \$18,059.40   |                                | \$14,385.12                    |             |
| Subtotal will total automatically. Please do not enter anything into this row → |                          | 2. Employee Benefits Subtotal:          | \$22,703.00   | \$18,059.40                    | \$22,684.79                    | \$14,385.12 |

| 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   |                |                             |   |   |                                |                                |   |
| Subtotal will total automatically. Please do not enter anything into this row → |                |                             | 3. Other Personnel Services Subtotal:   | \$0.00  | \$0.00                         | \$0.00                         | \$0.00  |

| Supplies  |          |   |   |                                |                                |
|---|----------|---|---|--------------------------------|--------------------------------|
| 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 |
| Subtotal will total automatically. Please do not enter anything into this row → |          | 4. Office Supplies Subtotal:            | \$0.00  | \$0.00                         | \$0.00                         |

| 5. Operating Supplies: Item(s)  | 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? |
|---------------------------------|----------|---|---|--------------------------------|--------------------------------|---|
| 1 Personal Health (Clinic)      |          | \$6,150.44                              |   | \$6,927.00                     |                                | YES   |
| 2 Lead Testing Medical Supplies |          | \$1,000.00                              |   |                                |                                |   |
| 3 MCH Supplies                  |          | \$1,000.00                              |   |                                |                                |   |
| 4 Supplies                      |          |   | \$978.83  |                                | \$371.21                       | YES   |
| 5                               |          |   |   |                                |                                |   |
| 6                               |          |   |   |                                |                                |   |
| 7                               |          |   |   |                                |                                |   |
| 8                               |          |   |   |                                |                                |   |

| Total Budget            |
|-------------------------|
| \$150,034.88            |
| Total Spent             |
| \$133,378.20            |
| Available for Carryover |
| \$16,656.68             |

| Preventative Services                                | Actuals     | Preventative Services Percentage of Actuals |
|--|-------------|---|
| Access to and Linkage to Clinical Care               | \$11,778.34 | 61.79%                                      |
| Chronic Disease Prevention                           | \$17,202.34 | Preventative Services Actuals to Budget     |
| Fatality Review                                      | \$0.00      | 54.93%                                      |
| Health-Related Areas during Emergencies/Disasters    | \$6,612.14  |   |
| Immunization   | \$12,872.02 |   |
| Infectious Disease Surveillance and Prevention       | \$10,392.94 |   |
| Lead Case Management and Risk Assessment             | \$11,778.34 |   |
| Maternal and Child Health                            | \$1,385.40  |   |
| School Health Liaison                                | \$0.00      |   |
| Tobacco Prevention and Cessation                     | \$0.00      |   |
| Trauma and Injury Prevention                         | \$0.00      |   |
| Tuberculosis (TB) Control and Case Management        | \$10,392.94 |   |
| Vital Records  | \$0.00      |   |
| Regulatory Services                                  | Actuals     | Regulatory Services Percentage of Actuals   |
| Food Protection                                      | \$23,673.87 | 38.21%                                      |
| Environmental Public Health                          | \$27,289.87 | Regulatory Services Actuals to Budget       |
| Tattoo, Body Piercing, Eyelash Safety and Sanitation | \$0.00      | 33.97%                                      |



|   |  |  |   |   |                                |   |  |  |                                       |  |  |                                     |   |   |
|---|--|--|---|---|--------------------------------|---|--|--|---------------------------------------|--|--|-------------------------------------|---|---|
| 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 14. Rentals Subtotal:                                  | \$0.00  | \$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<br>(How does this fit in the Core Service Selected)                                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Contractual - CLIA  |  | \$200.00   |   |   |                                |   |  |  |                                       |  |  |                                     | Testing for glucose, lipids, and A1C  |   |
| Contractual - Stericycle  |  | \$1,400.00   |   | \$1,093.68  |                                | YES   | Immunization   | 1  |                                       |  |  |                                     | Needle disposal   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 16. Other Services and Charges Subtotal:               | \$1,600.00  | \$0.00  | \$1,093.68                     | \$0.00  |  |  |                                       |  |  |                                     |   |   |
| Capital Outlays   |  | \$15,003.49  | Remaining Balance: \$6,001.40   |   |                                | 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Repair  |  | \$9,002.09   | \$6,001.40  | \$5,424.00  | \$3,616.00                     | YES   | Chronic Disease Prevention   | 1  |                                       | Environmental Public Health  | 1  |                                     | Building repair to maintain offices for Health Department Ramp for ADA accessible                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 19. Buildings Subtotal:                                | \$9,002.09  | \$6,001.40  | \$5,424.00                     | \$3,616.00  |  |  |                                       |  |  |                                     |   |   |
| 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<br>(How does this fit in the Core Service Selected)                                   |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 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<br>(How does this fit in the Core Service Selected) |
| Equipment   |  |  |   | \$1,574.32  |                                |   |  |  |                                       |  |  |                                     | To assist with pest and vector control and routine mosquito surveillance with trapping and testing. |   |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 21A. Machinery and Equipment (No Vehicles) Subtotal:   | \$0.00  | \$1,574.32  | \$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<br>(How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → |  | 21B. Machinery and Equipment (Vehicles Only) Subtotal: | \$0.00  | \$0.00  | \$0.00                         | \$0.00  |  |  |                                       |  |  |                                     |   |   |

| 22. Other Capital Outlays***  | 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<br>(How does this fit in the Core Service Selected) |
|---|---|---|--------------------------------|--------------------------------|---|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|---|
|   |   |   |                                |                                |   |  |                                       |                        |  |                                     |                      |   |
| Subtotal will total automatically. Please do not enter anything into this row → | 22. Other Capital Outlays Subtotal:     | \$0.00  | \$0.00                         | \$0.00                         | \$0.00  |  |                                       |                        |  |                                     |                      |   |