Local Health Department Name:	Franklin County					← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell.		
Local Public Health Funding Amount:	-					\$23,602.22		
Total Budget Breakdown						TOTAL FUNDING REMAINING (UNSPENT):	\$0.00	
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	← Total Budget Breakdown (Rows 5-8): Will automatically add and populate from the Sub-Section below. Please do anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locke place you can enter information is in the LHD Request rows in the Sub-Section below.↓			
1. Personnel Services			\$84,937.50	\$43,550.50	0			
2. Supplies				\$46,050.00	\$17,650.00			
Other Services and Charges				\$5,900.00	\$3,200.00	<u>)</u>		
4. Capital Outlays Up to 10% of Total	\$23,060.22	Remaining Balance	\$23,060.22	\$20,314.22	\$9,000.00	0		
			*TOTAL Total funding available:	\$157,201.72 \$138,361.33	\$73,400.50	\$138,361.33	60% of Total	
			Remaining Ralance:	\$138,361.55	\$18,840.39		40% of Total	
Sub-Section			Kemaning Dalance.	\$0.00	\$10,040.33	<del>\$52,240.05</del>	40/8 01 10 (8)	
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Public Health Nurse		1	\$29.90	\$2,685.00		Access to and Linkage to Clinical Care	Increase in pay to attract and keep quality staff who will develop and maintain good working relationships with	
Public Health Nurse		1	\$29.90	\$5,015.00	******	Access to and Linkage to Clinical Care	Increase in pay to attract and keep quality staff who will develop and maintain good working relationships with	
Environmental Health Worker		1	\$24.86		\$10,300.00	Food Protection	Increase in pay to attract and keep quality staff who will develop and maintain good working relationships wit	
Environmental Health Worker		1	\$19.96 \$20.65	\$1,625.00	\$4,360.00 \$1,625.00	Environmental Public Health  Vital Records	Increase in pay to attract and keep quality staff invested in seeing the Environmental health of our community Increase in pay to attract and keep quality staff to help residents access birth and death certificates for	
Secretary/Registrar		1	\$20.63	\$1,625.00	\$1,625.00	vitai Records	Increase in pay to attract and keep quality staff to help residents access birth and death certificates for	
Subtotal will total automat	tically. Please do not	enter anything into this row. 1.	Salaries and Wages Subtotal:	\$9,325.00	\$16,285.00			
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)		
2.1.1.111								
3. Other Personnel Services Position/Title	tically. Please do no	# of Positions	Salary or Hourly	\$0.00 60% to 100% on Preventive	\$0.00 Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body	Core Services Addressed by Budget	Justification	
			Rate/Range	Core Services	Piercing, Eyelash Safety, and Sanitation	Request	(How does this fit in the Core Service Selected)	
Community Health Worker		1	\$20.65	\$34,898.00		Fatality Review, Chronic Disease Prevention, Tobacco Prevention and Cessation, Trauma and Injury Prevention	To provide health education including nutrition, cooking and grocery shopping lessons, assist with finding resources, transportation, teach tabacco/vaping cessation, educate youth about the dangers of tobacco and vaping use. Assist with bicycle safety course, safe sleep and car seat programs.	
Administrator/Grant Manager		1	\$29.90	\$25,265.50	\$25,265.50	Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Environmental Public Health, Access to and Linkage to Clinical Care, Maternal and Child Health	Adsdist in all areas of public health as needed, obtain and maintain certificates needed to ensure smooth operation of Local Health Department, assist with any area as needed, promote safe sleep, proper car seat use bike safety, arrange for maternal child health needs, chronic disease prevention, immunization program, any other duty needed, manage existing grants and find, apply for and manage new grants	
School liaison (beginning July 1, 2024)		1	\$20.65			Immunization, Tobacco Prevention and	Taking over as of July 1, 2024 from current School health liaison grant. Position is to provide assistance to schools for nursing, as well as education for students, facklity, and staff	
				ļ		ļ		
Subtotal will total automatically	. Please do not enter	anything into this row. 3. Other	Personnel Services Subtotal:	\$75,612.50	\$27,265.50			

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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
general office supplies	1000	\$600.00	\$400.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation , Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	additional materials needed for expanded and partnered services
Copy Machine Supplies	1000	\$600.00	\$400.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	additional materials needed for expanded and partnered services
Subtotal will total automatically. Please do not enter anything into this row	. 4. Office Supplies Subtotal:	\$1,200.00	\$800.00 Up to 40% of funding spent on		
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Professional support w/ equipment and supplies	3000		\$800.00	Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	maintain equipment and supplies needed for additional programs, site visits, and education expenses.
Nutrition and Hydration Supplies	500	\$500.00		Immunization	ensure proper hydration and nutrition for those receiving immunizations
Preventive Measures		\$12,000.00		School Health Liaison, Access to and Linkage to Clinical Care, Tobacco Prevention and Cessation , Immunization, Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health	incorporate nutrition, exercise, tobacco/vaping awareness, healthy practices for mental and emotional health education in county schools.
Protective supplies	500		\$500.00	Health-Related Areas during Emergencies/Disasters, Lead Case Management and Risk Assessment, Environmental Public Health	protective supplies for environmental inspections

Equipment and supplies	6000	\$4,000.00	\$2,000.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	additional materials needed for expanded and partnered services
community support measure	5000	\$4,000.00	\$1,000.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	additional materials needed for expanded and partnered services
Commmunication Equipment	5000	\$3,000.00	\$2,000.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	update communication devices in LHD
Subtotal will total automatically. Please do not enter anything into this row. 5.		\$25,700.00	\$6,300.00	Related Areas during Emergencies/Disasters	apaate communication devices in End
6. Repair and Maintenance 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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
auto repair	5000	\$3,500.00	\$1,500.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation , Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	ensure proper transportation to and from additional LHD community activities and commiunity support
rv repain and maintenance/ rv generator maintenance	4700		\$1,200.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health-	ensure proper transportation to and from additional LHD community activities and commiunity support

HD Vaccine refridgerator/freezer/generator	2000	\$2,000.00		Immunization	ensure proper transportation to and from additional LHD community activities and commiunity support
Gas/oil	3000	\$1,800.00	\$1,200.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation , Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	ensure proper transportation to and from additional LHD community activities and commiunity support
		***	*****		
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Ma  7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	S3,900.00 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	Justification (How does this fit in the Core Service Selected)
Educational Materials for Public	3000	\$2,000.00	\$1,000.00	Environmental Public Health, Maternal and	Provide education to the public about immunizations, chronic disease prevention, tobacco cessation (to include vaping), environmental health issuez (mosquito problems, etc)
Staff Education, and certifications	8500	\$4,250.00	\$4,250.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Education materials for environmental and physical health and wellness of personnel and H.D. Accredidation
Associations Membership Fees, and conferences	3500	\$2,100.00			All core services - education of environmental and physical health and wellness of personnel and H.D. Accredidation
Subtotal will total automatically. Please do not enter anything into this rov	v. 7. Other Supplies Subtotal:	\$8,350.00	\$6,650.00		
Other Services and Charges					
8. Professional 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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Professional Improvement	\$4,000.00	\$2,500.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Education of environmental and physical health and wellness of personnel and H.D. Accredidation
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:	\$4,000.00	\$2,500.00		
9. Communication and Transportation	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	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$0.00	\$0.00		
10. Printing and Advertising	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	Justification (How does this fit in the Core Service Selected)
Educational Materials	\$1,900.00	\$700.00	Vital Records, Chronic Disease Prevention, Food Protection, Tobacco Prevention and Cessation , Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health- Related Areas during Emergencies/Disasters	create and distribute educational materials as needed
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$1,900.00	\$700.00		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal		<b>.</b>		
12. Utility 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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal	: \$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenace Subtotal	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
	1			
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal	: \$0.00	\$0.00		
15. Debt Service	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	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal	\$0.00	\$0.00		
Capital Outlays Up to 10% of Total \$23,060.22 Remaining Balance:	\$23,060.22			

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	Core Services Addressed by Budget Request	Justification (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		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Update existing office space to provide additional office space to accommodate additional staff	\$7,314.22	\$2,000.00	Management and Risk Assessment, Health-	provides space for community health worker and adminstrator/grant manager to work allowing them to work on programs to help county residents improve their health, fnd and apply for grants that will provide additional funding for desired prgrams
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:	\$7,314.22			
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:  20. Improvements Other Than Buildings	60% to 100% on Preventive Core Services	\$0.00 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	Justification (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		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Mobile Clini and Command Trailer(s) with necessary equipment and devices needed		\$13,000.00	\$7,000.00	Immunization, Chronic Disease Prevention, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Mobile clinic/immunizations, Mobile education unit, Mobie public health emergency pod.
		***	******		
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equip	ment (No Vehicles) Subtotal:	\$13,000.00			
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Eq	uipment (Vehicles) Subtotal:	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
	1 0 2 10 4 0 1 1		40.00		
Subtotal will total automatically. Please do not enter anything into this row. 22. Ot	ner Capital Outlays Subtotal:	\$0.00	\$0.00		