Local Health Department Name:	Jasper 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:						\$333,156.19		
Total Budget Breakdown						← Total Budget Breakdown (Rows 5-8): Will automatically add and populate from the Sub-Section below. Please do not enter		
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	anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The on place you can enter information is in the LHD Request rows in the Sub-Section below.↓			
Personnel Services				\$176,846.00	\$46,739.00			
2. Supplies				\$27,000.00	\$4,000.00			
Other Services and Charges				\$42,255.57	\$3,000.00			
4. Capital Outlays Up to 10% of Total	\$33,315.62	Remaining Balance	\$0.00	\$33,315.62	\$0.00			
			*TOTAL	\$279,417.19	\$53,739.00	4		
Total funding available		Total funding available:	\$199,893.71 \$0.00	\$133,262.48 \$79,523.48				
Sub-Section			Remaining Balance:	\$0.00	\$79,523.48	\$133,262.48	40% of Total	
Personnel Services				I				
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)	
PHN - Full-Time		1	\$35,241.00	\$35,241.00		Environmental Public Health, Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Tuberculosis (TB) Control and Case Management, Trauma and Injury Prevention, Maternal and Child Health, Lead Case Management and Risk Assessment	Our PHN nurse covers Communicable disease, chronic Disease, Trauma & injury. LHD will cover the additional salary needed for this position.	
Immunization/Communicable Disease Nurse - Full-time		1	\$52,000.00	\$52,000.00		Infectious Disease Surveillance and Prevention, Immunization	Will provide Communicable disease case management as well as Immunizations. Offering both Adult/Child VFC and Commercial vaccine	
Immunization CMA - raise/supplementation		1	\$1,000.00	\$1,000.00		Immunization	Provide Immunizations. Salary Raise - LHD will cover salary - raise/supplementation to existing salary. Offering	
Sanitarian - Part-time		1	\$36,400.00		\$36,400.00	Environmental Public Health	LHD plans to hire part-time sanitarian to help with food and sanitation inspections.	
Environmental Sanitarian - raise/supplemenation		1	\$6,200.00	40,000,00	\$6,200.00	Environmental Public Health	LHD will cover salary - raise/supplementation to existing salary	
Health Officer - raise/supplementation County Health Nurse - raise/supplementation		1	\$8,300.00 \$18,700.00	\$8,300.00 \$18,700.00		Access to and Linkage to Clinical Care Access to and Linkage to Clinical Care	LHD will cover salary - raise/supplementation to existing salary LHD will cover salary	
· ·		1		\$18,700.00		Health-Related Areas during	LEID WIII COVER Salary	
Emergency Preparedness - part-time		1	\$31,200.00	\$31,200.00		Emergencies/Disasters	P/T to cover Emergency Preparedness	
Registrar - raise/supplementation		1	\$2,330.00	\$2,330.00		Vital Records	LHD will cover salary	
	11 Pl 1	1		****				
2. Employee Benefits: Position/Title Benefits Covered Benefits Covered		\$148,771.00 60% to 100% on Preventive Core Services	\$42,600.00 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)			
PHN - Full-Time FICA; Perf		\$7,700.00		Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Offering all PHN education/classes to the community in all areas selected.			
Immunization/Communicable Disease Nurse - Full-time	Immunization/Communicable Disease Nurse - Full-time					Infectious Disease Surveillance and Prevention,	· · · · · · · · · · · · · · · · · · ·	
	FICA; Perf			\$11,362.00		Immunization	CD case management and Offering both Adult/Child VFC and Commercial vaccine.	
Immunization CMA	FICA; Perf			\$219.00		Immunization	Offering both Adult/Child VFC and Commercial vaccine	
Sanitarian - Part-time	FICA				\$2,785.00	Environmental Public Health, Food Protection	Offering septic/food inspections and permits	
Environmental Sanitarian	ntal Sanitarian FICA; Perf			\$1,354.00	Environmental Public Health, Food Protection	Offering septic/food inspections and permits		
Health Officer	FICA;Perf		\$1,814.00		Access to and Linkage to Clinical Care	Health Officer oversees all areas in the Health Department and meets with us regularly		
County Health Nurse	FICA; Perf			\$4,085.00		Access to and Linkage to Clinical Care	Health Nurse oversees the entire Health Department. Implements programs and helps in any and all areas in	
Emergency Preparedness	FICA		\$2,386.00		Health-Related Areas during Emergencies/Disasters	Preparing our department for emergencies regardign Public Health and meeting all deliverables.		

Registrar FICA;perf			\$509.00		Vital Records	Preparing all birth/death certs/adoptions/amendments
			400 055 00	0.1.4.00.00		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$28,075.00	\$4,139.00 Up to 40% of funding spent on		
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	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)
Subtotal will total automatically. Please do not enter anyth	ning into this row, 3, Other	Personnel Services Subtotal:	\$0.00	\$0.00		
Supplies			40.00	φο.σο		
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)
JCHD Office Supplies		1	\$1,000.00		Health-Related Areas during Emergencies/Disasters	Office supplies in addition to LHD budget for core services 60%
Environmental Office Supplies		1		\$1,000.00	Environmental Public Health, Food Protection	Office supplies in addition to LHD budget for core services 40% for food/sanitation
		1.000 0.11				
Subtotal will total automatically. Please do not e	enter anything into this row	. 4. Office Supplies Subtotal:	\$1,000.00	\$1,000.00 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)
Lab Supplies 1		\$2,000.00		Chronic Disease Prevention	This covers any lab draws that Alverno bills JCHD.	
Personal Health				Immunization, Tuberculosis (TB) Control and		
Postage		1	\$2,000.00 \$6,000.00		Case Management Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	Covers purchase of Tubersol and Immunization clinic supplies Countywide informational mailers for STD; Immunizations; Lab draws; TB; and Lead
Public Education		\$7,000.00		Maternal and Child Health, Access to and Linkage to Clinical Care, Lead Case Management and Risk Assessment, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention	Education material for educational classes in all core services.	
Environmental Emergencies 1			\$2,000.00	Environmental Public Health	Environmental emergencies	
Rabies Testing 1		4		Infections Discose Committees and D	Total for the state of the stat	
Dues/Subscriptions 1		\$1,000.00 \$3,000.00		Immunization, Vital Records	Testing for rabies in communicable disease animal bites due/subscriptions for vital records and immunization dept.	
Dues/Subscriptions .		<i>\$5,666.66</i>	\$1,000.00	,		
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:					Food Protection, Environmental Public Health	
Subtotal will total automatically. Please do not enter	r anything into this row. 5.	Operating Supplies Subtotal:	\$21,000.00	\$3,000.00 Up to 40% of funding spent on		
6. Repair and Maintenance Supplies		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)
Equipment Repairs/Maintenance		1	\$5,000.00		Immunization	Immunization trailer
		<u> </u>				

Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and M	aintenance Supplies Subtotal:	\$5,000.00	\$0.00		
7. Other 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)
Subtotal will total automatically. Please do not enter anything into this ro	w. 7. Other Supplies Subtotal:	\$0.00	\$0.00		
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)	
Subtotal will total automatically. Please do not enter anything into this row, 8, P	rofessional Services Subtotal:	\$0.00	\$0.00		
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)
Travel/Training/Certifications		\$4,000.00		Tuberculosis (TB) Control and Case Management, Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation	Nursing/MA travel and Certifications
Travel/Training/Certifications					
			\$2,000.00	Environmental Public Health, Food Protection	Food/Sanitarian travel and certifications
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportat	tion Subtotal	\$4,000,00	\$2,000,00		
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)	
Printing Office		\$1,000.00	Dameation	Vital Records	Birth/death certs/books
Environmental Printing			\$1,000.00	Food Protection, Environmental Public Health	Permits/paper
Subtotal will total automatically. Please do not enter anything into this row 10. Print	Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:				
and the form of the first to th	and the state of t	\$1,000.00	\$1,000.00		

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:	\$0.00	\$0.00		
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)
EMR implementation	\$6,100.00		Immunization	EMR implementation to bring all areas of the LHD together
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$6,100.00	\$0.00		
business successful and successful a	ψ0,100.00	Up to 40% of funding spent on		
13. Repairs and Maintenance	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)
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)
Substated will total outcomes all. Diversity and the state of the stat	\$0.00	\$0.00		
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:	\$0.00	φ0.00		
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)
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Calculated and section of the Discontinuous state of the section o	Ф0.00	Ф0.00		
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal: 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)
Furniture/computers/printers	\$20,000.00		Infectious Disease Surveillance and Prevention, Environmental Public Health	New hire furniture/computers/printers.
TBD - Local agency partnerships	\$11,155.57		Infectious Disease Surveillance and Prevention	Partnerships with local agencies to address core services
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:	\$31,155.57	\$0.00		
Capital Outlays Up to 10% of Total \$33,315.62 Remaining Balance:	\$0.00			
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)
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:	\$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	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:	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

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Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Ot	her Than Buildings Subtotal:	\$0.00	\$0.00		
21. Machinery and Equipment	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)
Vehicle - truck TBD		\$33,315.62	· ·	Immunization	Truck to pull immunization trailer - TBD
			_		
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$33,315.62	\$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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Ot	\$0.00	\$0.00			