Local Health Department Name:			Delawar	e County
Local Public Health Funding Amount:				
Total Budget Breakdown				
Section Number and Name				60% to 100% on Preventive Core Services
1. Personnel Services				\$311,504.20
2. Supplies				\$18,000.00
3. Other Services and Charges				\$594,054.31
4. Capital Outlays Up to 10% of Total	\$135,034.43	Remaining Balance	\$25,034.43	\$82,500.00
			*TOTAL	\$1,006,058.51
			Total funding available: Remaining Balance:	\$810,206.59 \$0.00
Sub-Section			Remaining Dumineer	
Personnel Services				[
1. Salaries and Wages: Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services
Additional Salary- Health Officer			\$8,081.00	\$4,000.00
Additional Salary- Administrator			\$15,175.00	\$7,175.00
Additional Salary- Registrar			\$16,112.00	\$16,112.00
Additional Salary- Assistant Registrar			\$14,463.00	
Additional Salary- EHS Dir Additional Salary- EHS TW			\$16,198.00	
Additional Salary- EHS MW			\$11,388.00 \$11,869.00	
Additional Salary- EHS JH			\$12,198.00	
Additional Salary- EHS CH			\$12,198.00	
Salary- Clinic Coordinator			\$52,000.00	
Additional Salary- Nursing Dir			\$10,087.00	
Additional Salary- PHN			\$6,069.00	\$6,069.00
Public Health Nurse			\$56,000.00	\$42,000.00
Public Health Nurse			\$56,000.00	
Health Educator			\$52,000.00	
Health Educator			\$52,000.00	
Community Health Worker Environmental Administrative Assistant			\$52,000.00 \$36,000.00	
Vital Records Administrative Assistant			\$36,000.00	
Environmental Health Specialist			\$56,000.00	֥ 0,000.00
Subtotal will total automatica	ally. Please do not ente	er anything into this row. 1.	Salaries and Wages Subtotal:	\$255,272.00
2. Employee Benefits: Position/Title		Benefits Covere	d	60% to 100% on Preventive Core Services
(All listed above)	Social Security/Med	licare		\$15,822.00
(All listed above)	PERF			\$18,563.40
(All listed above) (All listed above)	Health Insurance			\$20,630.00 \$608.40
(All listed above)	Disability			\$608.40
				¢7,6,000,00
3. Other Personnel Services Position/Title	ally. Please do not en	# of Positions	Employee Benefits Subtotal: Salary or Hourly Rate/Range	\$56,232.20 60% to 100% on Preventive Core Services
	1 _1	1		
Subtotal will total automatically. P	lease do not enter any	thing into this row. 3. Other	Personnel Services Subtotal:	\$0.00

		← 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. Click the arrow. A list of local health department i	names will appear. Select your local health department from the list provided.
_		\$1,350,344.31	
_			ill automatically add and nanylate from the Sub Section below. Diasce do not enter
			ill automatically add and populate from the Sub-Section below. Please do not enter
			table. If you click on it, you will get a pop-up telling you this section is locked. The or
	Food Protection, Environmental	place you can enter information is in the LH	ID Request rows in the Sub-Section below. \downarrow
	Public Health and Tattoo, Body		
	Piercing, Eyelash Safety, and		
	Sanitation		
)	\$226,435.80		
)	\$20,000.00		
l	\$70,350.00		
)	\$27,500.00		
1	\$344,285.80		
Э	\$540,137.72		60% of Total
)	\$195,851.92	\$540,137.72	40% of Total
-			
	Up to 40% of funding spent on		
	Food Protection, Environmental	Cons Constructed I have been been been	Justification
	Public Health and Tattoo, Body	Core Services Addressed by Budget	
	Piercing, Eyelash Safety, and	Request	(How does this fit in the Core Service Selected)
	Sanitation		
0	\$4,081.00	Clinical Care, Vital Records, Infectious Disease	program areas of the health department.
	\$4,081.00 \$8,000.00		department programs.
	\$8,000.00	Vital Records	Registrar manages Vital Records program.
$\frac{1}{2}$		Vital Records	
J	¢1<		Assistant Registrar assists with management of Vital Records program.
	\$16,198.00		Primarily Environmental/food safety program assigned position, with overlap into new prevention progra
	\$11,388.00		Primarily Environmental/food safety program assigned position, with overlap into new prevention progra
	\$11,869.00	· · · · · · · · · · · · · · · · · · ·	Primarily Environmental/food safety program assigned position, with overlap into new prevention progra Primarily Environmental/food safety program assigned position, with overlap into new prevention progra
h	\$12,198.00 \$10,000.00		Primarily Environmental/food safety program assigned position, with overlap into new prevention progra
) n	\$10,000.00	Case Management, Access to and Linkage to	Clinic Coordinator role will expand with assignment to new programs to address core public health servic
) n			PHN roles will expand with new programs to address core public health services.
) n			PHN roles will expand with new programs to address core public health services.
,			The foles will expand with new programs to address core public health services.
)		and Prevention, Tuberculosis (TB) Control and	public health service needs.
) n		Access to and Linkage to Clinical Care,	public health service needs.
))		Chronic Disease Prevention, Tobacco	New position intended to implement and manage health education/prevention programs.
))		Chronic Disease Prevention, Tobacco	New position intended to implement and manage health education/prevention programs.
י ר	\$23,334.00	, , , , , , , , , , , , , , , , , , ,	programs with current enviromental and nursing programs.
,	\$25,554.00	Environmental Public Health	Primarily Environmental/food safety program assigned position, with overlap into new prevention program
)	\$27,000.00	Vital Records	Registrar.
,	\$49,000.00	Environmental Public Health	Primarily Environmental/food safety program assigned position, with overlap into new prevention progra
	\$19,000100		
ł			
T			
)	\$173,068.00		
1	Up to 40% of funding spent on		
	Food Protection, Environmental	Core Services Addressed by Budget	Justification
1	Public Health and Tattoo, Body Piercing, Eyelash Safety, and	Request	(How does this fit in the Core Service Selected)
1	Sanitation		
1		Infostions Discose Group 12	
)			Benefits for staff providing core services/all other services
1			Benefits for staff providing core services/all other services
7	\$19,370.00		Benefits for staff providing core services/all other services Benefits for staff providing core services/all other services
)			Benefits for staff providing core services/all other services
5	\$291.00	Infectious Disease Survemance and Trevention,	Benefits for start providing core services/all other services
)	\$53,367.80		
	φ55,507.00		
	Up to 40% of funding spent on		
	Food Protection, Environmental	Core Services Addressed by Budget	Justification
J	Public Health and Tattoo, Body	Request	(How does this fit in the Core Service Selected)
J		request	
	Piercing, Eyelash Safety, and		
	Piercing, Eyelash Safety, and Sanitation		

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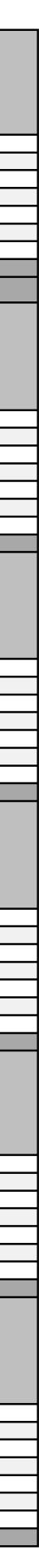
4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
General office supplies		\$6,000.00		Prevention and Cessation , Immunization,	services.
		40,00000		, , ,	
Subtotal will total automatically. Please do not enter anything into this row	v. 4. Office Supplies Subtotal:	\$6,000.00	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Fuel/Gasoline		\$2,000.00	\$5,000.00		services.
Environmental Program supplies (Vector control products, testing dye, pool test chemicals etc)		\$5,000.00	\$15,000.00	Clinical Care, Environmental Public Health,	services: 75% supporting standard and current operation, 25% to support expansion to include core
Subtotal will total automatically. Please do not enter anything into this row. 5	. Operating Supplies Subtotal:	\$7,000.00	\$20,000.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and M	laintenance Supplies Subtotal:	\$0.00	\$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)
Health Education/Public Information		\$5,000.00		and Prevention, Tuberculosis (TB) Control and	booklets, flyers, posters, promotional materials, as well as items such as rescue breathing masks,
		#7 000 00	\$0.00		
Subtotal will total automatically. Please do not enter anything into this ro	w. 7. Other Supplies Subtotal:	\$5,000.00	\$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)
Contractual Services (Farmerships to address health dispartnes. Frograms such as tobacco cessation, nutritione	uncation, diabetes education,	\$418,998.00			Inspections, marketing/advertising consulting for development of strategic health education campaign
Contractual Services (Billboards, bus advertising, radio, etc to promote new programs)		\$130,706.31		Immunization	Funding to conract an outside agency to help design and manage an ongoing public information campa
Environmental Services (Inspections and new testing programs such as radon testing)			\$10,000.00	Environmental Public Health	Funding to support increased quantity of inspections.
Subtotal will total automatically. Please do not enter anything into this row. 8. F	rotessional Services Subtotal:	\$549,704.31	\$10,000.00		
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 Expenses		\$2,500.00		Immunization, Infectious Disease Surveillance Disease Surveillance and Prevention,	
Telephones/Hotspots		\$5,000.00	\$5,000.00	Disease Survemance and Frevention,	future emergencies.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation	on Subtotal:	\$7,500.00	\$7,500.00		
		φ1,500.00	φ7,300.00		



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)
Health Education	\$0.00	\$0.00	Chronic Disease Prevention, Trauma and	
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal	\$0.00	\$0.00		
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)
Liability Insurance	\$0.00		Infectious Disease Surveillance and Prevention,	
Worker's Comp	\$2,500.00	\$2,500.00	Infectious Disease Surveillance and Prevention,	Assist with Workers Comp insurance costs for current and new staff.
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal	\$2,500.00	\$2,500.00		
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)
Health dept building utilities (Water, sewage, electric, natural gas)	\$14,850.00	\$14,850.00	Infectious Disease Surveillance and Prevention,	between standard operations and addressing core services.
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal	\$14,850.00	\$14,850.00		
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)
Equipment Repair	\$2,000.00	\$13,000.00	Infectious Disease Surveillance and Prevention,	Funding for repair of equipment used by a variety of program areas.
	\$2,000.00	A12 000 00		
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenace Subtotal 14. Rentals	60% to 100% on Preventive Core Services	\$13,000.00 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)
Health Dept vehicle fleet lease	\$10,000.00	\$20,000.00	(TB) Control and Case Management,	24/7 recall ability of essential staff.
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal: 15. Debt Service	\$10,000.00 60% to 100% on Preventive Core Services	\$20,000.00 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. 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)
Education and training		\$7,500.00	\$2 500 00	Infectious Disease Surveillance and Prevention,	staff to address new programs
		\$7,500.00	\$2,500.00		
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Ser	vices and Charges Subtotal:	\$7,500.00	\$2,500.00		
Capital Outlays Up to 10% of Total \$135,034.43	Remaining Balance:	\$25,034.43			
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)
		1			
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)
Building component maintenance/repair/upgrade		\$27,500.00	\$27,500.00	Infectious Disease Surveillance and Prevention,	, Maintenance of DCHD facility to enable daily operations and administration of all programs.
Subtotal will total automatically. Please do not enter anything into this row		\$27,500.00	\$27,500.00		
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 10 Buildings Subtotal:	\$0.00	\$0.00		
20. Improvements Other Than Buildings	iow. 19. Dundings Subtouit.	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. 20. Improvements Oth	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)
AEDs for area fire dept first responders		\$30,000.00		Linkage to Clinical Care	Improve medical intervention response time
Electronic access/security for new clinic/vital records		\$25,000.00		Tuberculosis (TB) Control and Case	Equipment install for operation of new clinic/vital records space
Subtotal will total automatically. Please do not enter anything into this row. 21. Machine	ery and Equipment Subtotal:	\$55,000.00	\$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	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. Other Capital Outlays Subtotal:	\$0.00	\$0.00		