

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. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.	
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 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 only place you can enter information is in the LHD Request rows in the Sub-Section below.↓	
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		
1. Personnel Services		\$176,846.00		\$46,739.00		
2. Supplies		\$27,000.00		\$4,000.00		
3. Other Services and Charges		\$42,255.57		\$3,000.00		
4. Capital Outlays Up to 10% of Total		\$33,315.62		\$0.00		
		*TOTAL		\$279,417.19		
		Total funding available:		\$199,893.71		
		Remaining Balance:		\$79,523.48		
				\$133,262.48		
				60% of Total		
				40% of Total		
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	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
Immunization/Communicable Disease Nurse - Full-time		1	\$52,000.00	\$52,000.00		Infectious Disease Surveillance and Prevention, Immunization
Immunization CMA - raise/supplementation		1	\$1,000.00	\$1,000.00		Immunization
Sanitarian - Part-time		1	\$36,400.00		\$36,400.00	Environmental Public Health
Environmental Sanitarian - raise/supplementation		1	\$6,200.00		\$6,200.00	Environmental Public Health
Health Officer - raise/supplementation		1	\$8,300.00		\$8,300.00	Access to and Linkage to Clinical Care
County Health Nurse - raise/supplementation		1	\$18,700.00		\$18,700.00	Access to and Linkage to Clinical Care
Emergency Preparedness - part-time		1	\$31,200.00		\$31,200.00	Health-Related Areas during Emergencies/Disasters
Registrar - raise/supplementation		1	\$2,330.00		\$2,330.00	Vital Records
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$148,771.00	\$42,600.00	
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)
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
Immunization/Communicable Disease Nurse - Full-time		FICA; Perf		\$11,362.00		Infectious Disease Surveillance and Prevention, Immunization
Immunization CMA		FICA; Perf		\$219.00		Immunization
Sanitarian - Part-time		FICA			\$2,785.00	Environmental Public Health, Food Protection
Environmental Sanitarian		FICA; Perf			\$1,354.00	Environmental Public Health, Food Protection
Health Officer		FICA; Perf		\$1,814.00		Access to and Linkage to Clinical Care
County Health Nurse		FICA; Perf		\$4,085.00		Access to and Linkage to Clinical Care
Emergency Preparedness		FICA		\$2,386.00		Health-Related Areas during Emergencies/Disasters

Registrar	FICA:perf		\$509.00		Vital Records	Preparing all birth/death certs/adoptions/amendments
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$28,075.00	\$4,139.00		
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	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. 3. Other Personnel Services Subtotal:			\$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	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
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$1,000.00	\$1,000.00		
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)
Lab Supplies	1	\$2,000.00			Chronic Disease Prevention	This covers any lab draws that Alverno bills JCHD.
Personal Health	1	\$2,000.00			Immunization, Tuberculosis (TB) Control and Case Management	Covers purchase of Tubersol and Immunization clinic supplies
Postage	1	\$6,000.00			Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	Countywide informational mailers for STD; Immunizations; Lab draws; TB; and Lead
Public Education	1	\$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	\$1,000.00			Infectious Disease Surveillance and Prevention	Testing for rabies in communicable disease animal bites
Dues/Subscriptions	1	\$3,000.00			Immunization, Vital Records	due/subscriptions for vital records and immunizaion dept.
Dues/Subscriptions	1	\$1,000.00			Food Protection, Environmental Public Health	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$21,000.00	\$3,000.00		
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)
Equipment Repairs/Maintenance	1	\$5,000.00			Immunization	Immunization trailer

Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance 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 row. 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. Professional 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 Transportation 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		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. Printing and Advertising Subtotal:		\$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	
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 Maintenance 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)
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)	
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)	

Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other 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. Other Capital Outlays Subtotal:		\$0.00	\$0.00		