

Local Health Department Name:		Marshall 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:						\$556,232.82	
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 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.↓	
1. Personnel Services		\$164,015.50		\$112,031.80			
2. Supplies		\$25,000.00		\$12,750.00			
3. Other Services and Charges		\$125,850.12		\$63,000.00			
4. Capital Outlays Up to 10% of Total		\$55,623.28		Remaining Balance \$0.00			
		*TOTAL		\$353,451.02		\$202,781.80	
		Total funding available:		\$333,739.69		\$222,493.13	
		Remaining Balance:		\$0.00		\$19,711.33	
Sub-Section				\$333,739.69		60% of Total	
Personnel Services				\$222,493.13		40% of Total	
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)	
Sandy Dunfee-Administrator		1		\$15,000.00		Tuberculosis (TB) Control and Case Management, Fatality Review, Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health	
Elizabeth Jackson-School Liaison		1		\$46,137.00		\$10,000.00 \$5,000.00	
Karlle McMenemy-Public Health Nurse		1		\$7,500.00		\$5,000.00 \$2,500.00	
Paul Shumaker-Environmentlist/Preparedness		1		\$25,643.80		\$25,643.80	
Dean Schmidlapp-Food Protection/Environmentalist		1		\$28,483.00		\$28,483.00	
Faith Freed-Environmental Specialist		1		\$7,500.00		\$7,500.00	
Yasmin Arroyo-Registrar 1		1		\$5,000.00		\$4,000.00 \$1,000.00	
New Public Health Nurse		1		\$56,966.00		\$34,179.00 \$22,787.00	
Angie Wilson-Registrar 2		1		\$2,500.00		\$2,000.00 \$500.00	
Overtime Wages							

Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:			\$101,316.00	\$93,413.80		
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)
Sandy Dunfee-Administrator	PERF, Social Security		\$2,827.50			
Elizabeth Jackson-School Liaison	PERF, Social Security, Life Insurance, Health Insurance		\$28,215.00			
Karlie McMenomy-Public Health Nurse	PERF Social Security		\$1,414.00			
Paul Shumaker-Environmentlist/Preparedness	PERF, Social Security			\$4,834.00		
Dean Schmidlapp-Food Protection/Environmental	PERF, Social Security			\$5,370.00		
Faith Freed-Environmental Specialist	PERF, Social Security			\$1,414.00		
Yasmin Arroyo-Registrar 1	PERF, Social Security		\$943.00			
Angie Wilson-Registrar 2	PERF, Social Security		\$472.00			
New Public Health Nurse	PERF, Social Security, Life Insurance, Health Insurance		\$22,828.00	\$5,000.00		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$56,699.50	\$16,618.00		
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)
Contract Employees	4	14.00-30.00	\$6,000.00	\$2,000.00	Immunization, Health-Related Areas during Emergencies/Disasters, Infectious Disease Surveillance and Prevention	additional staff for large immunization events, help with emergencies or disease investigations
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$6,000.00	\$2,000.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Laptops, Ipads,	4		\$4,000.00	\$2,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters	used for communication, investigation and documentation
Water dispenser	1		\$1,000.00	\$750.00	Immunization, Environmental Public Health	used for patients during immunization clinics

Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$5,000.00	\$2,750.00		
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 Maintenance 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)	
office equipment for new public health nurse	1	\$10,000.00		Tuberculosis (TB) Control and Case Management, Trauma and Injury Prevention, Chronic Disease Prevention, Lead Case Management and Risk Assessment	needed for the position	
office equipment for Environmental/preparedness	1		\$10,000.00	Health-Related Areas during Emergencies/Disasters, Environmental Public Health	needed for the position	
folders, hygiene supplies, clothes, shoes for school nurses	50	\$10,000.00		School Health Liaison	used to promote wellness in schools	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$20,000.00	\$10,000.00		
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)	
School Nurse Conference Expenses-speaker fees, facilities, public realtions material, food, prining, advertising, gifts and supplies		\$10,000.00		School Health Liaison	provide education to all school nurses in Marshall County	
cleaning of office		\$7,000.00	\$2,000.00	Food Protection, Chronic Disease Prevention, Lead Case Management and Risk Assessment	provides clean working environment for staff	
Breathe Easy Marshall County Alliance		\$20,000.00		Tobacco Prevention and Cessation	will partner to promote tobacco and vaping cessation in our county schools	
Just in Case Foundation		\$10,000.00		Maternal and Child Health	promote safe sleep education, CPR, apnea monitors	
Promotional Expenses		\$2,500.00		Chronic Disease Prevention, Immunization	fees for attending health fairs, health expos	
Other Community Partners- Wic, Bowen Center		\$1,850.12		Maternal and Child Health, Fatality Review	will patner with wic on outreach events in the community work with Bowen center staff to establish fatality review teams	
Lacation trainig classes		\$2,000.00		Maternal and Child Health	training to meet core services	
Car Seat Training		\$2,000.00		Maternal and Child Health	training to meet core services	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$55,350.12	\$2,000.00		
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)	
Radios			\$20,000.00	Health-Related Areas during Emergencies/Disasters	improve communication	

Propio		\$1,500.00	\$500.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	translation service provider audio, video and written
Continuing Education Training/Travel		\$10,000.00	\$20,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Environmental Public Health, School Health Liaison, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters	conference fees, travel, mileage
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$11,500.00	\$40,500.00		
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)
Print ads, radio ads, TV commercials		\$35,000.00	\$10,000.00	Immunization, Environmental Public Health	educate and inform community
promotional materials, flyer, calendars, etc.		\$4,000.00	\$1,000.00	Immunization, Food Protection, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention	educate and inform community
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$39,000.00	\$11,000.00		
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)
Fuel for mobile unit		\$1,000.00		Immunization	mobile unit to give immunizations
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$1,000.00	\$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)
Mobile unit	\$2,500.00	\$500.00	Immunization, Health-Related Areas during Emergencies/Disasters	repair and maintenance of mobile unit
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:				
	\$2,500.00	\$500.00		
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)
Office Rent	\$12,000.00	\$8,000.00	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	office space for all departments
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:				
	\$12,000.00	\$8,000.00		
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)
Memberships and Liability Insurance	\$3,000.00	\$1,000.00	Vital Records, Immunization, Environmental Public Health, Food Protection	state licenses, state memberships for collaboration with other county health departments
Scientific Refrigeration Services	\$1,500.00		Immunization	immunization fridge/freezer maintenance

Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$4,500.00	\$1,000.00		
Capital Outlays	Up to 10% of Total	\$55,623.28	Remaining Balance:	\$40,623.28			
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		
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)

Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Lease Truck	1		\$15,000.00	Environmental Public Health, Health-Related Areas during Emergencies/Disasters	used by enviromental/preparedness staff
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$15,000.00		
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)
Building Fund		\$38,585.40		Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, 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	future of health department
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$38,585.40	\$0.00		