

Local Health Department Name:		Perry 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:					\$194,015.56		
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		\$58,420.55		\$32,750.25			
2. Supplies		\$38,012.17		\$22,336.76			
3. Other Services and Charges		\$19,976.61		\$22,519.22			
4. Capital Outlays		Up to 10% of Total \$19,401.56		Remaining Balance \$19,401.56		\$0.00	
		*TOTAL		\$116,409.33		\$77,606.23	
		Total funding available:		\$116,409.33		\$77,606.22	
		Remaining Balance:		\$0.00		\$0.00	
				\$116,409.33		60% of Total	
				\$77,606.22		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)
Tara Lucas, Public Health Nurse Supervisor		1		\$5,070.00		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Mallory Goffinet, Public Health Nurse		1		\$5,070.00		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Gail Edwards, Immunization Coordinator		1		\$18,926.70		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Donille Knaebel, Finance & Budget Manager		1		\$3,120.00		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$32,186.70		\$0.00	
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)
Tara Lucas, Public Health Nurse Supervisor		Social Security (7.65%) & Retirement (11.2%)=18.85%		\$955.69		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Mallory Goffinet, Public Health Nurse		Social Security (7.65%) & Retirement (11.2%)=18.85%		\$955.69		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Gail Edwards, Immunization Coordinator		Social Security (7.65%) & Retirement (11.2%)=18.85%		\$3,567.68		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Donille Knaebel, Finance & Budget Manager		Social Security (7.65%) & Retirement (11.2%)=18.85%		\$588.12		Immunization	This is 1/2 year of funding in case our VFC Imm. Grant ends on 06/30/2024.
Sanitarian Extended Hours		Social Security (7.65%) & Retirement (11.2%)=18.85%			\$1,225.25	Food Protection	All services sanitarian covers.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$6,067.18		\$1,225.25	
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)
School Health Liaison		1		\$20,166.67		School Health Liaison	This person will fulfill all duties as outlined in the School Health Liaison description.
		1				Infectious Disease Surveillance and Prevention	This will cover expanded duties & hours from all KPI's required.
		1				Tobacco Prevention and Cessation	This will cover expanded duties & hours from all KPI's required.
		1				Chronic Disease Prevention	This will cover expanded duties & hours from all KPI's required.
		1				Vital Records	This will cover expanded duties & hours from all KPI's required.
Sanitarian/Environmental Contracted Employee		1			\$25,025.00	Environmental Public Health	This person will assist with foods/environmental concerns/eyelash/etc as defined in KPI.
Sanitarian Extended Hours & Services					\$6,500.00	Environmental Public Health	This will cover expanded duties & hours from all KPI's required.
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$20,166.67		\$31,525.00	
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)	
Office Supplies			7699.84		Fatality Review	General office supplies ALL CORE SERVICES	
General Supplies & Equipment for Environmental				\$13,336.76	Environmental Public Health	General office supplies and equipments for environmental services.	
Medical Supplies misc.			\$2,000.00		Immunization	TB Serum, needles & supplies, etc. for ALL CORE SERVICES	
Cholesterol Machine & Supplies			\$700.00		Chronic Disease Prevention	cholesterol checks & supplies for 100 patients	
Lice Treatment			\$1,250.00		School Health Liaison	lice treatment for 3 county schools	
School wellness packs			\$3,300.00		School Health Liaison	wellness packs for students in need (basic hygiene items)	
Dental Health Kits & Education			\$5,700.00		Chronic Disease Prevention	providing dental kits for those in need and providing basic dental hygiene education	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$20,649.84		\$13,336.76		
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)	
Safe Sleep--Cribs/Pack & Plays/Sleep Sacks			\$5,650.00		Trauma and Injury Prevention	Will provide safe sleep education and supplies to those in need.	
Tobacco Education/NRT			\$3,700.00		Tobacco Prevention and Cessation	Education for facilitator training and/or NRT therapy.	
Car Seats--fatality review & Trauma prevention			\$2,911.33		Fatality Review	Also covers the Trauma & Injury KPI	
Bicycle Helmets--fatality review & Trauma prevention			\$1,101.00		Trauma and Injury Prevention	Also covers the Fatality Review KPI	
Computers & Printers			\$3,000.00		Lead Case Management and Risk Assessment	Computers & printers	
Office Furniture			\$1,000.00		Emergencies/Disasters	Office furniture	
Mobile office supplies & Equipment for Sanitarian				\$3,800.00	Food Protection	Mobile office setup for environmental health.	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$17,362.33		\$3,800.00		
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)	
Vector Control Supplies				\$3,200.00	Environmental Public Health	Vector Control	
Pool Training & Supplies/Lab Kit				\$2,000.00	Environmental Public Health	pool training & supplies/lab kit	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$0.00		\$5,200.00		
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)		
Contract w/Perry County Memorial Hospital for assistance with TB cases			\$1,000.00		Management	PCMH will assist with CXR cost and office visit cost.	
Contract w/Perry County Memorial Hospital for assistance with discounted mammograms, education for obesity, chronic disease, etc.			\$6,000.00		Chronic Disease Prevention	PCMH will assist with low cost mammograms & education for chronic disease prevention.	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$7,000.00		\$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)		
Training/Hotel/Per Diem/Travel			\$2,500.00		Immunization	PHN Conference, Vital Record Conferene, Travel, Hotel, Per Diem	
Training/Hotel/Per Diem/Travel				\$11,000.00	Environmental Public Health	Training/Hotel/Per Diem/Travel (2 people)	

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$2,500.00	\$11,000.00		
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)	
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)	
Vaxcare Billing Service	\$240.00		Immunization	Third party biller to provide private vaccine stock to all.	
Liability insurance for PHN-S & PHN	\$550.00		Maternal and Child Health	Currently funded by Maintenance Grant	
CLIA yearly cost	\$180.00		Immunization	Cost for yearly CLIA lab waiver	
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$970.00	\$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)	
Landline & Cell phones	\$3,752.00	\$3,213.00	Fatality Review	Currently funded by maintenance grant.	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$3,752.00	\$3,213.00		
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)	
Computer Maintenance	\$1,000.00		Chronic Disease Prevention	Covers computer repair.	
Office Maintenance	\$1,000.00		Immunization	Covers minor maintenance.	
Medical Equipment	\$1,883.00		Trauma and Injury Prevention	Covers Sonicu fridge system & refrigerator maintenance x 1 year.	
Copy Machine	\$631.61		Fatality Review	Covers monthly maintenance for copy machine.	
Shredder	\$1,000.00		Immunization	Covers monthly maintenance for shredder.	
Vehicle Maintenance		\$8,306.22	Food Protection	covers tires, oil change, windshield washer pump, etc.	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$5,514.61	\$8,306.22		
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)	
Setmore auto scheduler x 1 year	\$240.00		Immunization	Auto scheduler for immunization, STD, and safe sleep appointments.	
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$240.00	\$0.00		
Capital Outlays	Up to 10% of Total	\$19,401.56	Remaining Balance:	\$19,401.56	
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)	

