

Local Health Department Name:		Jefferson 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:						\$374,182.37	
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		\$125,300.45		\$41,319.00			
2. Supplies		\$28,057.15		\$15,500.00			
3. Other Services and Charges		\$104,250.00		\$10,000.00			
4. Capital Outlays Up to 10% of Total		\$37,418.24		Remaining Balance			
		\$1,370.84		\$36,047.40		\$0.00	
		*TOTAL		\$293,655.00		\$66,819.00	
		Total funding available:		\$224,509.42		\$149,672.95	
		Remaining Balance:		\$13,708.37		\$82,853.95	
				\$224,509.42		60% of Total	
				\$149,672.95		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)
Health Educator		1	\$47,280.45	\$47,280.45		Maternal and Child Health	50% Maternal and Child Health/ 50% School Health Liaison. Partnership with WIC.
Food Safety Inspection Officer-Part-time		1	\$25,000.00		\$25,000.00	Food Protection	Maintain quality of food inspection
Public Health Coordinator		1	\$25,000.00	\$25,000.00		Chronic Disease Prevention	Salary transfer. Portion of an existing position.
Market Adjustment Raises (5%)		11		\$19,700.00	\$3,500.00	Immunization	5% raises for LHD staff. 9 FTE employees for Immunization, Infectious disease, trauma/injury. 2 FTE in food
LPN		1	\$22.22/hr	\$13,820.00		Immunization	LPN-Immunizations, Trauma/Injury. Portion of an existing FTE position
Food Safety Inspection Officer		1	\$20.87/hr		\$12,819.00	Food Protection	FSIO-Food protection. Portion of an existing FTE position
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$105,800.45	\$41,319.00		
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)
Health Educator benefits		Insurance, PERF, Fringe		\$19,500.00		Maternal and Child Health	Benefits for FT Health Educator. 50% Maternal and Child Health/ 50% School Health Liaison. Partnership with
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$19,500.00	\$0.00		
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)
General office supplies				\$2,057.15	\$500.00	Access to and Linkage to Clinical Care	Operational office supplies focused mostly towards immunization, trauma/injury, MCH, vital records.

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$2,057.15	\$500.00		
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)
Car Seats	70	\$7,000.00		Trauma and Injury Prevention	Supplement the car seat grant to better protect the children of Jefferson County
Food Protection Educational Material			\$3,000.00	Food Protection	Educational Material for vendors, festivals organizers, & food safety ed for the gen public
Vector Control			\$6,000.00	Environmental Public Health	Pest control for community events
Infant/Childhood Injury Prevention Program		\$4,000.00		Trauma and Injury Prevention	WIC partnership increase safety in home with infants/toddlers
IT equipment		\$5,500.00	\$3,000.00	Access to and Linkage to Clinical Care	To meet all Core Services
Biometric testing		\$5,000.00		Chronic Disease Prevention	Diabetes, heart disease
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$21,500.00	\$12,000.00		
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)
Operations repair supplies		\$1,500.00		Access to and Linkage to Clinical Care	Operational maint/upkeep supplies
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$1,500.00	\$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)
Furniture (new employees)	2	\$3,000.00	\$3,000.00	Maternal and Child Health	New FTE (Health Educator) working with WIC. New PTE (Food Protection)
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$3,000.00	\$3,000.00		
Other Services and Charges					
8. Professional Services	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)
Feasibility Study-3rd party service		\$10,000.00		Chronic Disease Prevention	Portion of the fee to conduct a feasibility study for a local YMCA
CT Lung Scans		\$4,000.00		Tobacco Prevention and Cessation	Partnership with Norton KDH Hospital-tobacco + chronic disease prevention (\$88 per scan)
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$14,000.00	\$0.00		
9. Communication and Transportation	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)
Live Translation Services		\$5,000.00		Access to and Linkage to Clinical Care	Live translation services to better communicate with patients
Fatality Review Team		\$2,000.00		Fatality Review	Overdose/Suicide Fatality Review Team stipend
WIC accessibility		\$2,500.00		Maternal and Child Health	Transportation to WIC & WIC events for general public and Health Educator
Training		\$5,000.00	\$2,000.00	Infectious Disease Surveillance and Prevention	Health Department employees-14 FTE: Vital records, Infectious Disease, Immunizations, linkage to care, trauma/injury, school nurse, MCH. 3 Environmental/Food Protection employees.
Travel		\$3,000.00	\$1,000.00	Infectious Disease Surveillance and Prevention	Health Department employees-14 FTE: Vital records, Infectious Disease, Immunizations, linkage to care, trauma/injury, school nurse. 3 Environmental/Food Protection employees. Mileage, hotel, per diem
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$17,500.00	\$3,000.00		

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)
Billboards (Tobacco/Vaping Prevention & Cessation, Maternal & Child Health, Food Protection)	\$9,750.00	\$6,500.00	Tobacco Prevention and Cessation	Tobacco prevention & cessation, MCH, Food Protection
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$9,750.00	\$6,500.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$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)
Equipment/vehicle repairs and maintenance	\$1,500.00	\$500.00	Access to and Linkage to Clinical Care	Access/Linkage: Nurse vehicle, public outreach vehicle, generator maint. Environmental: vector control vehicle
Building maintenance	\$3,000.00		Access to and Linkage to Clinical Care	Maintaining safety for employees and general public
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$4,500.00	\$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)
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)		
Nutritional education/programs			\$35,000.00		Maternal and Child Health	Partnerships with WIC, JC HHRC, & other groups to increase nutritional education & promote benefit usage		
Substance Abuse awareness programs			\$20,000.00		Trauma and Injury Prevention	Partnerships with Health Communities Initiative, Child Advocacy Center, & local schools to spread awareness of		
Jefferson County Wellness Fairs			\$3,500.00		Chronic Disease Prevention	Partnership with Healthy Communities Initiative to co-host annual wellness fairs		
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$58,500.00	\$0.00			
Capital Outlays		Up to 10% of Total	\$37,418.24	Remaining Balance:	\$1,370.84			
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)
Carry-forward to 2025		\$36,047.40		Immunization	Roll forward towards the purchase of a mobile unit
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$36,047.40	\$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		