

Local Health Department Name:		Monroe 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:					\$1,577,217.01		
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		\$875,947.51		\$161,014.52			
2. Supplies		\$97,204.98		\$9,850.00			
3. Other Services and Charges		\$413,450.00		\$19,750.00			
4. Capital Outlays		\$0.00		\$0.00			
Up to 10% of Total		\$157,721.70		Remaining Balance	\$157,721.70		
TOTAL FUNDING		\$1,386,602.49		\$190,614.52			
TOTAL FUNDING		\$946,330.21		\$630,886.81	\$946,330.21		
Remaining Balance:		\$0.00		\$440,272.29	\$630,886.81		
					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)
Health Administrator		1	\$76,919.00	\$76,919.00		Fatality Review	participation on fatality review teams and strategies for prevention; oversees all core service requirements being completed; oversee data collection for KPI's
Registrar		1	\$51,709.00	\$51,709.00		Vital Records	Oversees Vital Records division; ensures records are being delivered according to state requirements
Assistant Registrar-ED		1	\$39,549.00	\$39,549.00		Vital Records	ensures records are being provided per state requirements
Assistant Registrar-IW		1	\$41,624.00	\$41,624.00		Vital Records	ensures records are being provided per state requirements
Sr. Community Health Specialist		1	\$54,983.00	\$54,983.00		Trauma and Injury Prevention	assists with harm reduction naloxone training and distribution
Population Health & Outreach Manager		1	\$64,337.00	\$64,337.00		Fatality Review	suicide overdose fatality review team; responsible for tobacco programming for maternal health outcomes
Environmental Health Specialist-General (Temp)		1	\$49,941.00		\$49,941.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	wastewater sanitation; assist with well water education
Public Health Emergency Preparedness Coordinator		1	\$54,673.00	\$54,673.00		Health-Related Areas during Emergencies/Disasters	full time emergency preparedness; oversees emergency response plans; collaborates with community partners during emergency situations
Environmental Health Services Manager		1	\$61,862.00		\$61,862.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Lead Case Management and Risk Assessment	oversees all environmental services; licensed lead risk assessor
Disease Intervention Specialist		1	\$47,175.00	\$47,175.00		Infectious Disease Surveillance and Prevention	HIV Hep C testing, counseling and outreach; STI education and outreach
Assistant Registrar-NEW		1	\$37,456.00	\$37,456.00		Vital Records	ensures records are being provided per state requirements
Behavioral Health & Wellness Coordinator-PAT C		1	\$49,486.00	\$49,486.00		Chronic Disease Prevention	programming to address chronic disease outreach and prevention; tobacco education; obesity, health and wellness coalition
Public Health Liaison-PAT B		1	\$47,315.00	\$47,315.00		School Health Liaison	support school liaison services; assist emergency preparedness division; data collection and reporting
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$565,226.00	\$111,803.00		
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 Administrator		FICA, PERF, Self Insurance		\$29,122.80		Fatality Review	participation on fatality review teams and prevention strategies
Registrar		FICA, PERF, Self Insurance		\$23,614.42		Vital Records	oversees vital records division; ensures records are delivered according to state requirements
Assistant Registrar		FICA, PERF, Self Insurance		\$20,957.50		Vital Records	ensures records are delivered according to state requirements
Assistant Registrar		FICA, PERF, Self Insurance		\$21,411.24		Vital Records	ensures records are delivered according to state requirements
Sr. Community Health Specialist		FICA, PERF, Self Insurance		\$24,329.79		Trauma and Injury Prevention	assists with harm reduction naloxone training and distribution
Population Health & Outreach Manager		FICA, PERF, Self Insurance		\$26,373.63		Fatality Review	suicide overdose fatality review; responsible for tobacco programming for maternal health
Environmental Health Specialist-General (Temp)		FICA, PERF, Self Insurance			\$23,378.67	Tattoo, Body Piercing, Eyelash Safety and Sanitation	wastewater sanitation; assist with well water testing and training
Public Health Emergency Preparedness Coordinator		FICA, PERF, Self Insurance		\$24,262.05		Health-Related Areas during Emergencies/Disasters	collaborates with community partners during emergency response; oversees emergency preparedness activities and response
Environmental Health Services Manager		FICA, PERF, Self Insurance			\$25,832.85	Lead Case Management and Risk Assessment	lead risk assessor and testing
Disease Intervention Specialist		FICA, PERF, Self Insurance		\$21,500.14		Infectious Disease Surveillance and Prevention	testing, counseling, outreach for HIV Hep C, STIs
Assistant Registrar		FICA, PERF, Self Insurance		\$22,654.34		Food Protection	ensures records are delivered according to state requirements
Behavioral Health & Wellness Coordinator		FICA, PERF, Self Insurance		\$22,654.34		Chronic Disease Prevention	chronic disease education and prevention strategies; health and wellness coalition
Public Health Liaison		FICA, PERF, Self Insurance		\$22,654.34		School Health Liaison	assist with school liaison services, ensuring access to vaccines for children, youth tobacco prevention education; youth health and wellness education and outreach
Part-Time DIS Assistant		FICA		\$1,272.96		Infectious Disease Surveillance and Prevention	assist DIS with outreach and education on STIs; data collection and reporting assistance
Part-Time EHS Assistant		FICA		\$1,273.96		Environmental Public Health	assist all environmental employees with data collection; permitting; record keeping; food inspection reports
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$262,081.51	\$49,211.52		
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)
Part-Time Assistant (Futures back up funds and DIS)		1	\$20.00	\$20,000.00		Infectious Disease Surveillance and Prevention	assist with education and outreach for STIs
Part-Time EHS Assistant		1	\$16.00	\$16,640.00		Environmental Public Health	assist all environmental employees with data collection, permitting, food inspection report recordkeeping
Part-Time Assistant		1	\$18.00	\$12,000.00		Chronic Disease Prevention	Assist with data entry, promoting programs, social media/website educational information core services
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$48,640.00	\$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)
Folders and Binders	25	\$75.00		Health-Related Areas during Emergencies/Disasters	Emergency Response Plans and documents
Pens, pencils, hi-liters	50	\$75.00		Vital Records	writing supplies for front office vital records employees
Environmental Permit Paper Packs	50		\$500.00	Environmental Public Health	Paper for printing permits/licenses for environmental
Calendars	35	\$250.00	\$100.00	Vital Records	Department wide calendars for employee events/outreach/schedules
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$400.00	\$600.00		
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)
STI testing kits for DIS employee	50	\$5,000.00		Infectious Disease Surveillance and Prevention	STI outreach testing
STI testing supplies (gloves, alcohol swabs, bandaids)	200	\$469.00		Infectious Disease Surveillance and Prevention	STI outreach testing
Diabetes/Heart/Chol Screening Kits for Health Fairs/Classes to Distribute	200	\$20,000.00		Chronic Disease Prevention	chronic disease prevention outreach/health and wellness events
Health Eating Information Packets/Healthy Cooking Info	500	\$2,500.00		Chronic Disease Prevention	Brochures/Info for healthy eating/cooking/nutrition
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$27,969.00	\$0.00		
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)
Auto Maintenance (oil change, wiper blades, tire rotation)	7		\$7,000.00	Environmental Public Health	Vehicles for environmental employees
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$7,000.00		
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)
WIC Supplies for outreach events/wellness events	2000	\$20,000.00		Maternal and Child Health	Healthy maternal and infant supplies for outreach/wellness events in the community
Chronic Disease Educational Brochures/Flyers/Printing	4000	\$4,000.00		Chronic Disease Prevention	Educational materials to promote chronic disease prevention
First Aid Kits	140	\$3,500.00		Trauma and Injury Prevention, Infectious Disease Surveillance and Prevention	First Aid kits for outreach/wellness events
Hand Sanitizer for Health Fairs	500	\$5,000.00		Infectious Disease Surveillance and Prevention	Education and Outreach health supplies
Logo Apparel for Field Employees	40	\$6,000.00	\$2,000.00	Environmental Public Health	Logo apparel for all employees for field work and events
Protective Bunny Suits	50		\$250.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	protective suits for environmental property inspections/condemned properties
Healthy Lifestyle Educational Materials	1000	\$2,000.00		Chronic Disease Prevention	Educational materials for healthy living
Blood Pressure Monitors	500	\$12,500.00		Chronic Disease Prevention	Screening and prevention chronic disease
Tobacco Cessation Products (200/wk)	20	\$10,500.00		Tobacco Prevention and Cessation	Products for tobacco cessation/vaping
Vaping Education Materials	500	\$3,335.98		Tobacco Prevention and Cessation	Vaping/E-cig Informational Brochures
Radon test kits	500	\$2,000.00		Tobacco Prevention and Cessation , Chronic Disease Prevention	Educational materials for radon and cancer
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$68,835.98	\$2,250.00		
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)
Public Health Nursing Contract		\$222,200.00		Immunization	nursing contract immunizations and communicable diseases, chronic disease prevention
HealthNet Agreement Maternal and Prenatal Services		\$20,000.00		Fatality Review, Maternal and Child Health	funding for underserved/uninsured maternal and prenatal services
AVAILABLE Substance Use Counseling Class Partnership		\$5,000.00		Chronic Disease Prevention, Trauma and Injury Prevention	Substance Use counseling pilot program services
AVAILABLE Contract Agreement Wastewater Testing for Substance Use/Harm Reduction		\$20,000.00		Injury Prevention	Engage partnership for wastewater testing to address substance use and prevention in the community
Printing/Online Survey Services (CHA, Annual Survey, KPIs)		\$5,000.00		Chronic Disease Prevention	services to support CHA, department KPI tracking, and annual survey's
AVAILABLE Health Agreement Health Service Partnership		\$24,000.00		Access to and Linkage to Clinical Care	home health service support for immunizations, maternal/prenatal care, meal delivery, harm reduction outreach, health screenings
AVAILABLE Health and Wellness Partnership		\$34,000.00		Chronic Disease Prevention	Organization partnerships for fitness classes, education events, screenings
AVAILABLE Breastfeeding/Safe Sleep/Postnatal Service Agreement		\$20,000.00		Maternal and Child Health	Postnatal care assistance with breastfeeding instruction/support/safe sleep, general healthy baby
Environmental Health Promotion Radio Ads Lead Radon		\$5,000.00		Chronic Disease Prevention	Promotional services to address core public health services
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$365,200.00	\$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)
Travel Expenses/Mileage DIS		\$10,000.00		Infectious Disease Surveillance and Prevention	Travel and mileage for DIS testing and outreach/education
EHS Extra Mileage			\$5,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	Extra Mileage for EHS if needed
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$10,000.00	\$5,000.00		
10. Printing and Advertising	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)

Radio Advertisements	\$5,000.00		Tuberculosis (TB) Control and Case Management	TB, Lead risks, case management, vaccinations, promoting healthy habits to reduce chronic disease risks
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$5,000.00	\$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)
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)
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)
Storage Space	\$4,000.00		Health-Related Areas during Emergencies/Disasters	storage for emergency supplies/PPE, response equipments
Event Space for Wellness/Health Community Outreach Events	\$12,000.00		Infectious Disease Surveillance and Prevention	extra office space for employee work areas
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$16,000.00	\$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)
Vital Records Training/Professional Development (conferences, classes, trainings)	\$2,250.00		Vital Records	training and development for vital records employees, including staying up to date with requirements
Public Health Preparedness Training/Professional Development (conferences, classes, trainings)	\$1,750.00		Health-Related Areas during Emergencies/Disasters	training and development for emergency response strategies; training on local emergency preparedness needs
Environmental Health Training/Professional Development (conferences, classes, trainings)		\$14,750.00	Food Protection	training for new food code changes; training for wastewater code changes; lead risk training and education
Population Health and Outreach Training	\$6,000.00		Access to and Linkage to Clinical Care	training on referral for clinical care needs, including tobacco cessation resources; WIC, harm reduction care services
Disease Intervention Training and Development	\$3,250.00		Infectious Disease Surveillance and Prevention	training and development on best practices with STI testing and outreach
Futures Clinic Training and Development	\$1,000.00		Infectious Disease Surveillance and Prevention	training and development on best practices with STI testing and outreach
Training/Development Administrator	\$3,000.00		Chronic Disease Prevention	training and development on all local health department practices; programming training for infectious disease and chronic disease practices
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$17,250.00	\$14,750.00	
Capital Outlays	Up to 10% of Tot	\$157,721.70	Remaining Balance:	\$157,721.70
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)
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$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		