

Local Health Department Name:		Wayne 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:		\$803,101.48					
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		\$132,060.00		\$99,129.50			
2. Supplies		\$122,500.00		\$34,993.98			
3. Other Services and Charges		\$377,418.00		\$0.00			
4. Capital Outlays Up to 10% of Total		\$80,310.15		Remaining Balance			
		\$43,310.15		\$37,000.00			
		*TOTAL		\$668,978.00	\$134,123.48		
		Total funding available:		\$481,860.89	\$321,240.59		
		Remaining Balance:		\$0.00	\$187,117.11		
				\$481,860.89	60% of Total		
				\$321,240.59	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)
Environmental Health Specialist		1	\$56,140.00		\$56,140.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	This position will take on residential drinking water, well homeowner education, and tattoo, body piercing, and eyelash entention regulation and creating a local ordinance
Medical Assistant		1	\$39,895.00	\$39,895.00		Immunization, Access to and Linkage to Clinical Care	To provide access to immunizations to the community and offer extended hours for vaccinations. Provide vaccines regardless of insurance status
Public Health Nurse		1	\$47,840.00	\$47,840.00		Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	Provide immunization to the community, help to improve WC HPV vaccination rates. Case mangement for both lead and TB.
Bookkeeper		1	\$44,325.00	\$44,325.00		Access to and Linkage to Clinical Care	The bookkeeper/grant manager is making sure we are in compliance with billing for services in our clinical
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$132,060.00	\$56,140.00		
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)
Environmental Health Specialist		FICA, Insurance, PERF, Social Security			\$42,989.50	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	see justification for environmental health specialist in salary section
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$0.00	\$42,989.50		
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)

Office supplies		\$10,500.00	\$3,590.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	furniture, printing materials, etc. to support the work of new employees
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$10,500.00	\$3,590.00		
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)
Vaccines and clinical supplies		\$100,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Ability make vaccinations widely available, regardless of insurance status; support all clinical functions of LHD
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$100,000.00	\$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)
Resource of XRF		\$10,500.00		Lead Case Management and Risk Assessment	to provide continued quality lead risk assessments
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$10,500.00	\$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)
Digital File Storage			\$25,668.48	Environmental Public Health	digitization of currently paper records will allow better access to pertinent public health information and free
IHIE Monthly Subscription		\$1,500.00		Infectious Disease Surveillance and Prevention, Fatality Review, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	health information exchange subscription will allow LHD to access medical records necessary to complete fatality case reviews and infectious disease case investigations
Various tools and equipment			\$5,735.50	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	support implementation of inspection of tattoo, piercing, and eyelash extension establishments as well as support inspections and environmental health efforts related to public and semi-public pools
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$1,500.00	\$31,403.98		
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 with Richmond Fire Department Paramedicine Program			\$140,000.00		Trauma and Injury Prevention, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Expand paramedicine service coverage area to all of Wayne County
Contracted- Health Educator	2	\$70,175.00	\$140,350.00		Tobacco Prevention and Cessation , Chronic Disease Prevention, Infectious Disease Surveillance and Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Trauma and Injury Prevention	Provide programming to raise awareness to link the public to care, attend health fairs, develop additional programming that can be utilized by other organizations and stakeholders through partnerships
Contracted- Community Health Worker	1	\$49,868.00	\$49,868.00		Access to and Linkage to Clinical Care, Maternal and Child Health, Trauma and Injury Prevention, Chronic Disease Prevention, Tobacco Prevention and Cessation	Provide referrals to community members to inform better linkage to care, connect individuals with their eligible resources, develop rapport with the community through outreach events, connect with insurance navigators to ensure individuals are best utilizing their potential health benefits
Contracted- School Liaison (1/2 year)	1	\$26,000.00	\$26,000.00		School Health Liaison, Immunization, Access to and Linkage to Clinical Care, Tobacco Prevention and Cessation , Chronic Disease Prevention	work with the schools to provide services and programming to improve student health and increase vaccination rates
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$356,218.00	\$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)
Trainings, travel, and per diems			\$10,000.00		Access to and Linkage to Clinical Care, Trauma and Injury Prevention, Tobacco Prevention and Cessation , Health-Related Areas during Emergencies/Disasters	ensure most up to date information is being provided to the public and new staff feel well-trained to perform their job duties
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:			\$10,000.00	\$0.00		
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)
Radio, billboard, and television advertisements for programs			\$10,000.00		Immunization, Tobacco Prevention and Cessation , Access to and Linkage to Clinical Care	utilize multiple forms of reaching our target population to ensure better utilization of services available as well as general education for tobacco use prevention and cessation
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:			\$10,000.00	\$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)
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)
"Hidden in Plain Sight" Trailer		\$1,200.00		Tobacco Prevention and Cessation , Access to and Linkage to Clinical Care	Educating parents, caregivers, and gaurdians, to raise awareness on what to look for with tobacco and nicotine product use in children
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$1,200.00	\$0.00		
Capital Outlays	Up to 10% of Total	\$80,310.15	Remaining Balance:	\$43,310.15	

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)

Vehicle	1	\$37,000.00		Infectious Disease Surveillance and Prevention	ensure ease of delivery of valuable education and resources out into the community
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$37,000.00	\$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		