

Local Health Department Name:		Clark 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:						\$1,366,967.32	
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				\$684,139.39		\$166,667.49	
2. Supplies				\$41,250.00		\$1,500.00	
3. Other Services and Charges				\$329,081.32		\$16,000.00	
4. Capital Outlays Up to 10% of Total		\$136,696.73	Remaining Balance	\$46,696.73	\$98,329.12	\$30,000.00	
				*TOTAL	\$1,152,799.83	\$214,167.49	
				Total funding available:	\$820,180.39	\$546,786.93	\$820,180.39 60% of Total
				Remaining Balance:	\$0.00	\$332,619.44	\$546,786.93 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)
Administrator		1 FTE	\$10,000.00	\$5,000.00	\$5,000.00	Immunization	The administrator is responsible for oversight of the entire operations of CCHD. All Core Services are covered
Bookkeeper/Clerical Supervisor/Vital Records		1 FTE	\$16,406.73	\$8,203.37	\$8,203.37	Vital Records	This position is responsible for maintaining accounting for local and state fundings and also serves in the vital
Health Officer		1 FTE	\$10,000.00	\$5,000.00	\$5,000.00	Immunization	The Health Officer is responsible for oversight of the entire operations of CCHD. All Core Services are covered
Public Health Nurse		3 FTE	\$30,338.42	\$30,338.42		Immunization	This position will focus on immunizations clinics, chronic disease management, TB Screenings and disease
Administrative Assistant (Vital Records and Environmental)		2 FTE			\$39,990.00	Vital Records	These positions will process vital records request, environmental permit request, and route phone calls to
Environmentalist		9 FTE	\$61,276.87		\$61,276.87	Environmental Public Health	These positions are crossed trained to handle all environmental related operations at CCHD. They provide
HIV Program Director		1 FTE	\$7,500.00	\$7,500.00		Infectious Disease Surveillance and Prevention	This position manages the HIV/STD division and supports surrounding counties. This is a partial salary to adjust for market adjustments based on the Fairbanks Study.
Administrative Assistant (Clinical)		1 FTE	\$18,000.00	\$18,000.00		Immunization	This position coordinates medical clinics for both the HIV/STD Division and public health nurses. This salary will
Disease Intervention Specialist		2 FTE	\$58,000.00	\$58,000.00		Infectious Disease Surveillance and Prevention	These positions will provide STD/STI Testing and Surveillance. One of the FTE will receive a \$8,000 market adjustment. The other FTE is currently in grant position that will expire at the end of the year. This service is
Non-Medical Case Management		3 FTE	\$20,850.00	\$20,850.00		Infectious Disease Surveillance and Prevention	These positions provide non-medical support for those living with HIV (housing, transportation assistance, insurance enrollment, etc.) This is a partial salary for market adjustments based on the Fairbanks Study.
HIV Outreach Tester/Educator		3 FTE	\$10,400.00	\$10,400.00		Infectious Disease Surveillance and Prevention	These position provides STD/HIV testing for Clark and surrounding counties. This is a partial salary for market adjustments based on the Fairbanks Study.
Paramedic/MIH		1 FTE	\$45,600.00	\$45,600.00		Trauma and Injury Prevention	This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In
Public Health Preparedness/Accreditation		1 FTE	\$25,000.00	\$25,000.00		Health-Related Areas during Emergencies/Disasters	This position will provide all hazard preparedness planning and training. In addition, the position will serve as the CCHD Accreditation Coordinator. The position will be funded with both grant and HFI funding.
DIS/Linkage to Care		1 FTE	\$5,900.00	\$5,900.00		Access to and Linkage to Clinical Care	This position helps individuals lost to care and provides STD/STI/HIV testing. This is a partial salary for market
School Nurse Liaison		8 FTE	\$70,200.00	\$70,200.00		School Health Liaison	This position will coordinate vaccine clinics and all school district outreach to improve student care and support
Registrar/Asst. Bookkeeper		1 FTE	\$14,300.00	\$7,150.00	\$7,150.00	Vital Records	This position is responsible for maintaining accounting for local and state fundings and serves in the vital
Part-Time Public Health Nurses		8 FTE X2	\$45.00 Per Hour/30 Hours	\$140,400.00		Immunization	Part-Time nurses have allowed CCHD the ability to operate consistent nights and weekends. The department
Part - Time MIH (EMT)		0.8 FTE	\$25.00 Per Hour/30 Hours	\$39,000.00		Chronic Disease Prevention	This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In
Chronic Disease Prevention/Health Educator		1 FTE	\$60,000.00	\$60,000.00		Chronic Disease Prevention	This position will manage the Mobile Integrated Health and chronic disease management programs. Focusing
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$556,541.79	\$126,620.24		
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)
Administrator		FICA/Medicare and PERF		\$1,017.50	\$1,017.50	Immunization	The administrator is responsible for oversight of the entire operations of CCHD. All Core Services are covered
Bookkeeper/Clerical Supervisor/Vital Records		FICA/Medicare and PERF		\$1,669.40	\$1,669.40	Vital Records	This position is responsible for maintaining accounting for local and state fundings and serves in the vital
Health Officer		FICA/Medicare and PERF		\$1,017.50	\$1,017.50	Immunization	The Health Officer is responsible for oversight of the entire operations of CCHD. All Core Services are covered
Public Health Nurse		FICA/Medicare, PERF, and Insurance		\$14,654.39		Immunization	This position will focus on immunizations clinics, chronic disease management, TB Screenings and disease
Administrative Assistant (Vital Records and Environmental)		FICA/Medicare, PERF, and Insurance			\$22,417.97	Vital Records	These positions will process vital records request, environmental permit request, and route phone calls to
Environmentalist		FICA/Medicare and PERF			\$12,469.85	Environmental Public Health	These positions are crossed trained to handle all environmental related operations at CCHD. They provide
Administrative Assistant (Clinical)		FICA/Medicare and PERF		\$3,663.00		Immunization	This position coordinates medical clinics for both the HIV/STD Division and public health nurses. This salary will
Disease Intervention Specialist		FICA/Medicare, PERF, and Insurance		\$20,803.00		Infectious Disease Surveillance and Prevention	These positions will provide STD/STI Testing and Surveillance. One of the FTE will receive a \$8,000 market adjustment. The other FTE is currently in grant position that will expire at the end of the year. This service is
Non-Medical Case Management		FICA/Medicare and PERF		\$4,242.98		Infectious Disease Surveillance and Prevention	These positions provide non-medical support for those living with HIV (housing, transportation assistance, insurance enrollment, etc.)
HIV Outreach Tester/Educator		FICA/Medicare and PERF		\$2,116.40		Infectious Disease Surveillance and Prevention	These position provides STD/HIV testing for Clark and surrounding counties.
Paramedic/MIH		FICA/Medicare, PERF, and Insurance		\$23,559.60		Chronic Disease Prevention	This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD.
Public Health Preparedness/Accreditation		FICA/Medicare and PERF		\$5,087.50		Health-Related Areas during Emergencies/Disasters	This position will provide all hazard preparedness planning and training. In addition, the position will serve as the CCHD Accreditation Coordinator. The position will be funded with both grant and HFI funding.
DIS/Linkage to Care		FICA/Medicare and PERF		\$1,200.65		Access to and Linkage to Clinical Care	This position helps individuals lost to care and provides STD/STI/HIV testing.
School Nurse Liaison		FICA/Medicare		\$5,370.30		School Health Liaison	This position will coordinate vaccine clinics and all school district outreach to improve student care and support
Registrar/Asst. Bookkeeper		FICA/Medicare and PERF		\$1,455.03	\$1,455.03	Vital Records	This position is responsible for maintaining accounting for local and state fundings and serves in the vital

Chronic Disease Prevention/Health Educator	FICA/Medicare, PERF, and Insurance		\$26,490.00		Chronic Disease Prevention	This position will manage the Mobile Integrated Health and chronic disease management programs. Focusing
Part - Time Public Health Nurses	FICA/Medicare		\$10,740.60		Immunization	Part-Time nurses have allowed CCHD the ability to operate consistent nights and weekends. The department
HIV Program Director	FICA/Medicare, PERF, and Insurance		\$1,526.25		Infectious Disease Surveillance and Prevention	This position manages the HIV/STD division and supports surrounding counties.
Part - Time MIH (EMT)	FICA/Medicare		\$2,983.50		Chronic Disease Prevention	This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$127,597.60	\$40,047.25		
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)
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 - Mobile Integrated Health Staff		10	\$2,000.00		Chronic Disease Prevention	CCHD will be implementing several new programs and hiring additional staff. This will require additional office
General Office Supplies - Chronic Disease Prevention/Health Educator		10	\$1,500.00		Chronic Disease Prevention	CCHD will be implementing several new programs and hiring additional staff. This will require additional office
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$3,500.00	\$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)
General Medical Supplies (McKesson)			\$30,000.00		Immunization	This line item will be utilized to support the purchase of lead testing cartridges for patient testing, vaccines
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$30,000.00	\$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)
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)
Uniforms (4-Imprint)		150	\$1,500.00	\$1,500.00	Environmental Public Health	Allows staff members to be visible in public settings at health fairs, inspections, festivals, and provides
Promotional Materials (Pens, notepads, etc.)		1000	\$2,500.00	\$0.00	Chronic Disease Prevention	Promotional materials will allow CCHD to have more attention from the public at community events, fairs, back
Blood Pressure Monitors		75	\$3,750.00		Chronic Disease Prevention	Blood Pressure Monitors will be offered to individuals who screen for hypertension, these individuals will be
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$7,750.00	\$1,500.00		

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)
Cybertech/Monthly Service	\$3,000.00		Chronic Disease Prevention	Cybertech provides monthly computer services such as antivirus updates, data backups, HIPPA
Julota	\$50,000.00		Chronic Disease Prevention	Julota is a software system that will allow for MIH charging and a countywide referral program for connecting
PulsePoint	\$12,000.00		Trauma and Injury Prevention	PulsePoint is an innovative program that allows facilities to map public AED's for access to lay-person response
RAVE	\$5,000.00		Health-Related Areas during Emergencies/Disasters	RAVE is a mass notification system available to the public that will update individuals regarding both natural and man-made disasters, disruption in basic services, and potential evaluation notices. The program provides
Accreditation	\$5,000.00	\$5,000.00	Immunizations	Accreditation process will help CCHD ensure competent internal processes, documentation, continuity of
Training	\$2,500.00	\$2,500.00	Immunizations	CCHD places high value in ensuring staff are adequately trained for the work required of their positions.
FQHC Support Funding to increase access to Maternal/Child Care	\$220,081.32		Maternal and Child Health	CCHD will engage and provide fiscal support for two FQHC's. The department is allotting \$220,081.32
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:	\$297,581.32	\$7,500.00		
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)
Mobile Internet Connection and Cell Phone Stipends (Verizon)	\$2,000.00	\$2,000.00	Environmental, Environmental Public Health	Access to the internet will in the field is critical for daily regulatory inspections and for our mobile vaccine and
Desk Phone Service VOIP (Advanced Global Communications)	\$2,000.00		Chronic Disease Prevention	The expansion of the MIH and Referral program will require additional desk phones for new employees
Travel	\$2,500.00	\$2,500.00	Prevention	CCHD places high value in ensuring staff are adequately trained for the work required of their positions.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$6,500.00	\$4,500.00		
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)
Printing Services (Budget Print)	\$5,000.00		Chronic Disease Prevention	CCHD will be launching blood pressure screening campaigns, A1C screenings, and BMI assessments via our
Advertising	\$20,000.00		Chronic Disease Prevention, Health-Related Areas during Emergencies/Disasters, Immunization	CCHD will be advertising many of the clinical programs offered to the community including immunizations, HIV/HEP C testing, etc. The department advertises on billboards, buses, school directors, doctor's offices, etc.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$25,000.00	\$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)
Utilities For the River Ridge Facility (Water, Sewer, Electric, Internet, Security Monitoring, etc.)	\$0.00	\$4,000.00	Chronic Disease Prevention, Health-Related Areas during Emergencies/Disasters	The proposed River Ridge Storage Facility will serve two purposes. The primary will be storage of PPE in conditioned space, mosquito equipment/chemicals, old documents required for retention. The facility will also
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$4,000.00		

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)
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$0.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$136,696.73	Remaining Balance:	\$46,696.73	
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)

Building Modification		\$5,629.12		Chronic Disease Prevention	The supply/storage area currently on the second floor will need to be converted to additional office space.
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:		\$5,629.12	\$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)
Computers, Monitors, Hubs (Cybertech)	4	\$8,000.00		Chronic Disease Prevention	The expansion of the Mobile Integrated Health Program will require the purchase of computers, docs,
Desk Phones (Advanced Global Communications)	4	\$1,200.00		Chronic Disease Prevention	The expansion of the Mobile Integrated Health Program will require the purchase of desk phones.
Desk (Educational Furniture Supply)	4	\$6,000.00		Chronic Disease Prevention	The new positions will require adequate work stations for new positions in the MIH program.
Centrifuge	1	\$5,000.00		Infectious Disease Surveillance and Prevention	CCHD provides HIV/STI testing and treatment services for the Southeastern region of the state, the department will need to replace an aging centrifuge for blood samples.
Car Seats and Cribs	100	\$10,000.00		Maternal and Child Health	CCHD currently has a Safe Sleep Program. The department now has 4 certified car seat technicians to ensure
CardioChek Plus	1	\$2,000.00		Chronic Disease Prevention	The MIH program will offer cholesterol and diabetic screenings at health fairs and on weekends in marginalized
AIC Now+	1	\$500.00		Chronic Disease Prevention	The MIH program will offer cholesterol and diabetic screenings at health fairs and on weekends in marginalized
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$32,700.00	\$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)
Vehicles	3	\$60,000.00	\$30,000.00	Chronic Disease Prevention	The MIH and Maternal Health programs will require home visits throughout the community and to facilitate
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$60,000.00	\$30,000.00		
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)

Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:	\$0.00	\$0.00		