# Panhandle Public Health District
# Board of Health Agenda

**Date:** September 10, 2026
**Time:** 8:00 am – 9:30 am
**Online Zoom Link:** https://us02web.zoom.us/j/89215095273 – or –
**Phone:** (669)444-9171 **Access Code:** 89215095273#
**Public Option:** PPHD Scottsbluff Office, Room 18, 18 W 16th Street, Scottsbluff, NE

| Topic | Exhibit – number indicates electronic copy | Who | Outcome |
|---|---|---|---|
| Call to Order, Open Meeting Act, & Introductions | | K. Anderson | |
| Budget Hearing:<br>2026-2027 Budget<br>Budget Forms | 01a – White<br>02a – White | J. Davies<br>A. Cavalic | |
| Public Comment | | | |
| Meeting Adjourns | | K. Anderson | Motion |

See glossary of programs process and partner names.

| Partners & Public Health Organizations: | |
|---|---|
| CAPWN – Community Action Partnership of Western Nebraska | PPI – Panhandle Partnership aka "The Partnership" |
| DHHS – Nebraska Department of Health and Human Services | PRMRS – Panhandle Regional Medical Response System |
| NACCHO – National Association of City and County Health Officials | RNHN – Rural Nebraska Healthcare Network |
| NALBOH – National Association of Local Boards of Health | SACCHO – State Association of City and County Health Officials |
| NALHD – Nebraska Association of Local Health Directors | SALBOH – State Association of Local Boards of Health |
| PHAN – Public Health Association of Nebraska | UNMC – University of Nebraska Medical Center |
| PHAB – Public Health Accreditation Board | WCHR – Western Community Health Resources |
| PPC – Panhandle Prevention Coalition | |

| | State Appropriated & Indirect | | | | | | | | | | | | | | | | | | | | | Chronic Disease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Admin 2027 (LB 692) | FTE | Surv 2027 (LB 1060) | FTE | State General Funds | FTE | Opioid General Funds | FTE | Indirect | FTE | RHT NPA | FTE | RHT KFND | FTE | Gov Award 27 | FTE | LCTA 2027 | FTE | HUB 2027 | FTE | RHT CDM |
| **Total Salary** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$340,033.26** | **0.452** | **$27,629.91** | **0.128** | **$7,488.83** | **0.076** | **$4,755.84** | **0.115** | **$5,823.67** | **0.020** | **$1,011.71** | **2.163** | **$150,450.11** |
| **Total FICA** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$26,012.54** | **0.452** | **$2,113.69** | **0.128** | **$572.90** | **0.076** | **$363.82** | **0.115** | **$445.51** | **0.020** | **$77.40** | **2.163** | **$11,509.43** |
| **Total State Unemp** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$363.08** | **0.452** | **$30.49** | **0.128** | **$8.61** | **0.076** | **$5.13** | **0.115** | **$7.77** | **0.020** | **$1.35** | **2.163** | **$146.03** |
| **Total Health Ins** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$153,207.17** | **0.452** | **$12,003.93** | **0.128** | **$3,646.75** | **0.076** | **$2,688.66** | **0.115** | **$3,083.60** | **0.020** | **$535.70** | **2.163** | **$75,677.62** |
| **Retirement** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$22,952.25** | **0.452** | **$1,865.02** | **0.128** | **$505.50** | **0.076** | **$321.02** | **0.115** | **$393.10** | **0.020** | **$68.29** | **2.163** | **$10,155.38** |
| **Total Other** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **0.000** | **$0.00** | **5.379** | **$0.00** | **0.452** | **$0.00** | **0.128** | **$0.00** | **0.076** | **$0.00** | **0.115** | **$0.00** | **0.020** | **$0.00** | **2.163** | **$0.00** |
| **Total Benefits** | | **$0.00** | | **$0.00** | | **$0.00** | | **$0.00** | | **$202,535.05** | | **$16,013.13** | | **$4,733.75** | | **$3,378.63** | | **$3,929.98** | | **$682.73** | | **$97,488.46** |
| **Total Emp Comp** | | **$0.00** | | **$0.00** | | **$0.00** | | **$0.00** | | **$542,568.31** | | **$43,643.04** | | **$12,222.58** | | **$8,134.47** | | **$9,753.65** | | **$1,694.44** | | **$247,938.57** |
| | | | | | | | | | | | | | | | | | | | | | | |
| Accounting | | $800.00 | | | | | | | | $3,000.00 | | | | | | | | | | | | |
| Advertising and PR | | $200.00 | | | | | | | | $3,000.00 | | $4,500.00 | | | | | | | | | | |
| Audit | | | | | | | | | | $36,000.00 | | | | | | | | | | | | |
| Communications | | | | | | | | | | $35,000.00 | | | | | | | | | | | | |
| Contracts | | $110,750.00 | | $11,000.00 | | | | $26,876.60 | | | | $21,750.00 | | | | | | | | | | $24,000.00 |
| Dues/Subscriptions | | $7,189.00 | | | | | | | | $79,517.50 | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Incentives | | | | | | | | | | | | | | | | | | | | | | |
| General Insurance | | | | | | | | | | $40,000.00 | | | | | | | | | | $22.76 | | |
| Professional Insurance | | | | | | | | | | | | | | | | | | | | | | |
| Legal | | $2,000.00 | | | | | | | | | | | | | | | | | | | | |
| Meeting Expense | | $7,800.00 | | | | | | | | | | | | | | | | | | | | |
| Office Expense | | | | | | | | | | $45,000.00 | | | | | | | | | | | | |
| Supplies | | $4,325.00 | | $20,000.00 | | | | | | $62,737.36 | | $10,475.00 | | $5,294.57 | | $300.00 | | | | | | $16,107.76 |
| Medical Supplies | | | | | | | | | | | | | | | | | | | | | | |
| Printing Supplies | | $2,000.00 | | $500.00 | | | | $8.18 | | $12,000.00 | | $439.59 | | | | $50.00 | | | | | | $300.00 |
| Postage | | $1,100.00 | | | | | | | | $2,500.00 | | $1,056.00 | | | | $156.00 | | | | $1,000.00 | | |
| Printing/Publication | | $1,600.00 | | $1,600.00 | | $3,739.13 | | $800.00 | | | | $2,400.00 | | | | | | | | | | $1,225.00 |
| Repairs/Maintenance | | | | | | | | | | $36,800.00 | | | | | | | | | | | | |
| Server Backup | | | | | | | | | | $6,000.00 | | | | | | | | | | | | |
| Training/Education | | $2,500.00 | | $1,500.00 | | $4,000.00 | | $2,750.00 | | | | $3,550.00 | | | | | | $775.00 | | | | $7,475.00 |
| In-State Travel | | $5,000.00 | | | | | | | | $8,000.00 | | $5,209.63 | | $1,087.50 | | $55.18 | | | | | | $7,370.67 |
| Out-of-State Travel | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Supplies | | | | | | | | | | | | | | | | | | | | | | |
| Board Travel | | $6,000.00 | | | | | | | | | | | | | | | | | | | | |
| Vehicle | | $100,000.00 | | | | | | | | | | | | | | | | | | | | |
| Dental Day | | | | | | | | | | | | | | | | | | | | | | |
| Radon | | | | | | | | | | | | | | | | | | | | | | |
| Misc Other Match | | $6,812.45 | | $57,102.64 | | $40,570.05 | | | | | | | | | | | | | | | | |
| Indirect | | $38,711.47 | | $13,755.40 | | $7,246.38 | | $4,565.22 | | | | $6,976.74 | | $1,395.35 | | $1,304.35 | | $1,579.30 | | $407.58 | | $21,548.10 |
| **Total Op Expenses** | | **$296,787.92** | | **$105,458.04** | | **$55,555.56** | | **35000.00** | | **$369,554.86** | | **$56,356.96** | | **$7,777.42** | | **$1,865.53** | | **$2,354.30** | | **$1,430.34** | | **$78,026.53** |
| **Total Expenses** | | **$296,787.92** | | **$105,458.04** | | **$55,555.56** | | **$35,000.00** | | **$912,123.17** | | **$100,000.00** | | **$20,000.00** | | **$10,000.00** | | **$12,107.95** | | **$3,124.78** | | **$325,965.10** |
| | | | | | | | | | | | | | | | | | | | | | | |
| 2026-2027 funding State | | $276,787.92 | | $105,458.04 | | $55,555.56 | | $27,777.72 | | | | | | | | $10,000.00 | | | | $3,124.78 | | |
| 2026-2027 funding Federal | | | | | | | | | | | | $100,000.00 | | $20,000.00 | | | | $12,107.00 | | | | $325,965.10 |
| 2026-2027 funding Local/Private | | | | | | | | | | | | | | | | | | | | | | |
| Program Carryover/Reserve | | | | | | | | $7,222.28 | | | | | | | | | | | | | | |
| Program Revenue Generated | | | | | | | | | | | | | | | | | | | | | | |
| Other Income | | $20,000.00 | | | | | | | | $912,123.17 | | | | | | | | | | | | |
| PPHD Match | | | | | | | | | | | | | | | | | | $0.95 | | | | |
| **TOTAL FUNDING** | | **$296,787.92** | | **$105,458.04** | | **$55,555.56** | | **$35,000.00** | | **$912,123.17** | | **$100,000.00** | | **$20,000.00** | | **$10,000.00** | | **$12,107.95** | | **$3,124.78** | | **$325,965.10** |

| | & Cancer Prevention | | | | | | | | | | | | Injury Prevention | | Data & Surveillance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | TFN 2027 | FTE | PHHS Block Grant | FTE | RHT CHW | FTE | AOWN 2027 | FTE | Diabetes Coalition | FTE | RHT Food as Medicine | | HSO 2027 | | MAPP | FTE | MHI 2027 | FTE | WFD 2027 |
| **Total Salary** | **0.605** | **$33,548.63** | **0.080** | **$4,046.85** | **11.210** | **$570,540.88** | **0.095** | **$4,805.63** | **0.193** | **$9,763.02** | **0.000** | **$0.00** | **0.600** | **$32,795.36** | **0.250** | **$14,248.00** | **0.350** | **$20,696.00** | **0.067** | **$5,532.59** |
| **Total FICA** | **0.605** | **$2,566.47** | **0.080** | **$309.58** | **11.210** | **$43,646.38** | **0.095** | **$367.63** | **0.193** | **$746.87** | **0.000** | **$0.00** | **0.600** | **$2,508.85** | **0.250** | **$1,089.97** | **0.350** | **$1,583.24** | **0.067** | **$423.24** |
| **Total State Unemp** | **0.605** | **$40.84** | **0.080** | **$5.40** | **11.210** | **$756.68** | **0.095** | **$6.41** | **0.193** | **$13.03** | **0.000** | **$0.00** | **0.600** | **$40.50** | **0.250** | **$16.88** | **0.350** | **$23.63** | **0.067** | **$4.52** |
| **Total Health Ins** | **0.605** | **$16,074.87** | **0.080** | **$2,142.78** | **11.210** | **$277,422.40** | **0.095** | **$2,544.56** | **0.193** | **$5,169.47** | **0.000** | **$0.00** | **0.600** | **$15,305.95** | **0.250** | **$7,919.72** | **0.350** | **$10,578.64** | **0.067** | **$1,083.88** |
| **Retirement** | **0.605** | **$2,264.53** | **0.080** | **$273.16** | **11.210** | **$38,511.51** | **0.095** | **$324.38** | **0.193** | **$659.00** | **0.000** | **$0.00** | **0.600** | **$2,213.69** | **0.250** | **$961.74** | **0.350** | **$1,396.98** | **0.067** | **$373.45** |
| **Total Other** | **0.605** | **$0.00** | **0.080** | **$0.00** | **11.210** | **$0.00** | **0.095** | **$0.00** | **0.193** | **$0.00** | **0.000** | **$0.00** | **0.600** | **$0.00** | **0.250** | **$0.00** | **0.350** | **$0.00** | **0.067** | **$0.00** |
| **Total Benefits** | | **$20,946.71** | | **$2,730.93** | | **$360,336.96** | | **$3,242.98** | | **$6,588.37** | | **$0.00** | | **$20,068.98** | | **$9,988.31** | | **$13,582.48** | | **$1,885.10** |
| **Total Emp Comp** | | **$54,495.34** | | **$6,777.78** | | **$930,877.84** | | **$8,048.61** | | **$16,351.39** | | **$0.00** | | **$52,864.34** | | **$24,236.31** | | **$34,278.48** | | **$7,417.69** |
| | | | | | | | | | | | | | | | | | | | | |
| Accounting | | | | | | | | | | | | | | | | | | | | |
| Advertising and PR | | $3,475.00 | | $8,000.00 | | $2,300.00 | | | | $4,000.00 | | | | $38,000.00 | | | | | | |
| Audit | | | | | | | | | | | | | | | | | | | | |
| Communications | | | | | | | | | | | | | | | | | | | | |
| Contracts | | | | | | $152,396.19 | | | | $11,000.00 | | $22,000.00 | | $14,300.00 | | | | $6,419.00 | | |
| Dues/Subscriptions | | | | | | | | | | | | | | | | | | | | $5,600.00 |
| Equipment | | | | | | | | | | | | $51,000.00 | | | | | | | | |
| Incentives | | | | | | | | | | | | | | | | | | | | |
| General Insurance | | | | | | | | | | | | | | | | | | | | |
| Professional Insurance | | | | | | | | | | | | | | | | | | | | |
| Legal | | | | | | | | | | | | | | | | | | | | |
| Meeting Expense | | | | | | | | | | | | | | | | $4,000.00 | | | | |
| Office Expense | | | | | | | | | | | | $6,250.00 | | | | | | | | |
| Supplies | | $3,170.00 | | $12,265.70 | | $57,528.80 | | | | $491.22 | | $28,368.60 | | | | $191.88 | | $4,000.00 | | |
| Medical Supplies | | | | | | | | | | | | | | | | | | | | |
| Printing Supplies | | | | | | $300.00 | | | | | | | | | | $350.00 | | | | $25.79 |
| Postage | | | | | | | | | | | | | | | | | | | | |
| Printing/Publication | | $2,775.00 | | | | $1,550.00 | | | | $800.00 | | | | $2,440.00 | | $800.00 | | $1,800.00 | | |
| Repairs/Maintenance | | | | | | | | | | | | | | | | | | | | |
| Server Backup | | | | | | | | | | | | | | | | | | | | |
| Training/Education | | $750.00 | | | | $39,725.00 | | | | $1,250.00 | | | | $100.00 | | | | $5,250.00 | | |
| In-State Travel | | $3,035.53 | | | | $58,744.85 | | $29.65 | | $890.00 | | | | $991.31 | | $1,726.16 | | $1,129.05 | | |
| Out-of-State Travel | | | | | | | | | | | | | | | | | | | | |
| Emergency Supplies | | | | | | | | | | | | | | | | | | | | |
| Board Travel | | | | | | | | | | | | | | | | | | | | |
| Vehicle | | | | | | | | | | | | | | | | | | | | |
| Dental Day | | | | | | | | | | | | | | | | | | | | |
| Radon | | | | | | | | | | | | | | | | | | | | |
| Misc Other Match | | | | | | | | | | | | | | | | | | | | |
| Indirect | | $10,155.13 | | $4,056.52 | | $93,256.70 | | $1,211.74 | | $5,217.39 | | $8,071.40 | | $16,304.35 | | $4,695.65 | | $7,931.48 | | $1,956.52 |
| **Total Op Expenses** | | **$23,360.66** | | **$24,322.22** | | **$405,801.54** | | **$1,241.39** | | **$23,648.61** | | **$115,690.00** | | **$72,135.66** | | **$11,763.69** | | **$26,529.53** | | **$7,582.31** |
| **Total Expenses** | | **$77,856.00** | | **$31,100.00** | | **$1,336,679.38** | | **$9,290.00** | | **$40,000.00** | | **$115,690.00** | | **$125,000.00** | | **$36,000.00** | | **$60,808.01** | | **$15,000.00** |
| | | | | | | | | | | | | | | | | | | | | |
| 2026-2027 funding State | | $77,856.00 | | | | | | | | | | | | | | | | $60,808.01 | | |
| 2026-2027 funding Federal | | | | $31,100.00 | | $1,336,679.38 | | | | $40,000.00 | | $115,690.00 | | $125,000.00 | | | | | | $15,000.00 |
| 2026-2027 funding Local/Private | | | | | | | | $9,290.00 | | | | | | | | $36,000.00 | | | | |
| Program Carryover/Reserve | | | | | | | | | | | | | | | | | | | | |
| Program Revenue Generated | | | | | | | | | | | | | | | | | | | | |
| Other Income | | | | | | | | | | | | | | | | | | | | |
| PPHD Match | | | | | | | | | | | | | | | | | | | | |
| **TOTAL FUNDING** | | **$77,856.00** | | **$31,100.00** | | **$1,336,679.38** | | **$9,290.00** | | **$40,000.00** | | **$115,690.00** | | **$125,000.00** | | **$36,000.00** | | **$60,808.01** | | **$15,000.00** |

| | MCH & Home Visitation | | | | | | | | | | | | Oral Health | | | | Clinical Services | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Centering | FTE | HV 2027 Fed | FTE | HV 2027 SGF | FTE | HV2027 TANF | FTE | HV CWP 2027 | FTE | Maternal Mobile | FTE | RHT Oral Health | FTE | DHP 2027 | FTE | Munroe Meyer | FTE | Ryan White 2027 | FTE | Private Vaccines |
| **Total Salary** | **0.720** | **$43,645.06** | **3.715** | **$188,879.39** | **0.900** | **$42,068.00** | **4.520** | **$223,378.48** | **3.465** | **$175,552.21** | **3.102** | **$228,806.90** | **1.550** | **$90,636.00** | **0.630** | **$42,357.54** | **0.085** | **$5,922.80** | **0.450** | **$31,933.20** | **1.000** | **$37,700.00** |
| **Total FICA** | **0.720** | **$3,338.85** | **3.715** | **$14,449.27** | **0.900** | **$3,218.20** | **4.520** | **$17,088.45** | **3.465** | **$13,429.74** | **3.102** | **$17,503.73** | **1.550** | **$6,933.65** | **0.630** | **$3,240.35** | **0.085** | **$453.09** | **0.450** | **$2,442.89** | **1.000** | **$2,884.05** |
| **Total State Unemp** | **0.720** | **$48.60** | **3.715** | **$250.76** | **0.900** | **$60.75** | **4.520** | **$305.10** | **3.465** | **$233.89** | **3.102** | **$209.39** | **1.550** | **$104.63** | **0.630** | **$42.53** | **0.085** | **$5.74** | **0.450** | **$30.38** | **1.000** | **$67.50** |
| **Total Health Ins** | **0.720** | **$23,855.92** | **3.715** | **$97,516.53** | **0.900** | **$11,819.84** | **4.520** | **$124,435.42** | **3.465** | **$85,807.03** | **3.102** | **$106,702.32** | **1.550** | **$40,014.43** | **0.630** | **$15,195.45** | **0.085** | **$2,660.14** | **0.450** | **$13,185.35** | **1.000** | **$15,554.13** |
| **Retirement** | **0.720** | **$2,946.04** | **3.715** | **$12,749.36** | **0.900** | **$2,839.59** | **4.520** | **$15,078.05** | **3.465** | **$11,849.77** | **3.102** | **$15,444.47** | **1.550** | **$6,117.93** | **0.630** | **$2,859.13** | **0.085** | **$399.79** | **0.450** | **$2,155.49** | **1.000** | **$2,544.75** |
| **Total Other** | **0.720** | **$0.00** | **3.715** | **$0.00** | **0.900** | **$0.00** | **4.520** | **$0.00** | **3.465** | **$0.00** | **3.102** | **$0.00** | **1.550** | **$0.00** | **0.630** | **$0.00** | **0.085** | **$0.00** | **0.450** | **$0.00** | **1.000** | **$0.00** |
| **Total Benefits** | | **$30,189.40** | | **$124,965.93** | | **$17,938.38** | | **$156,907.02** | | **$111,320.43** | | **$139,859.90** | | **$53,170.64** | | **$21,337.46** | | **$3,518.76** | | **$17,814.11** | | **$21,050.43** |
| **Total Emp Comp** | | **$73,834.46** | | **$313,845.32** | | **$60,006.38** | | **$380,285.50** | | **$286,872.64** | | **$368,666.79** | | **$143,806.64** | | **$63,695.00** | | **$9,441.56** | | **$49,747.31** | | **$58,750.43** |
| Accounting | | | | | | | | | | | | | | | | | | | | | | |
| Advertising and PR | | $500.00 | | | | $625.00 | | | | | | $22,500.00 | | | | | | | | | | |
| Audit | | | | | | | | | | | | | | | | | | | | | | |
| Communications | | | | | | | | | | | | $5,100.00 | | | | | | | | | | |
| Contracts | | | | $17,160.00 | | | | | | $5,720.00 | | $115,000.00 | | $50,000.00 | | $1,000.00 | | | | | | $44,400.00 |
| Dues/Subscriptions | | | | $4,125.00 | | $3,187.50 | | $1,062.50 | | $1,375.00 | | $25,385.00 | | | | $700.00 | | | | | | |
| Equipment | | | | | | | | | | | | $848,600.00 | | $8,000.00 | | | | | | | | |
| Incentives | | $2,500.00 | | | | | | | | $11,330.00 | | $30,300.00 | | | | | | | | | | |
| General Insurance | | | | | | | | | | | | $12,000.00 | | | | | | | | | | |
| Professional Insurance | | | | | | | | | | | | | | | | $1,650.00 | | | | | | $13,000.00 |
| Legal | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Expense | | $1,500.00 | | | | | | | | | | | | | | | | | | | | |
| Office Expense | | | | | | | | | | | | $1,200.00 | | | | | | | | | | |
| Supplies | | $2,000.00 | | | | | | $3,415.91 | | | | $51,646.78 | | $2,030.00 | | $4,310.57 | | | | $143.99 | | |
| Medical Supplies | | $500.00 | | | | | | | | | | $78,000.00 | | $5,427.33 | | $9,000.00 | | | | | | $385,000.00 |
| Printing Supplies | | | | $1,628.81 | | | | | | | | $900.00 | | $264.29 | | $1,000.00 | | | | | | $1,200.00 |
| Postage | | | | | | | | | | | | | | | | $63.00 | | | | | | $200.00 |
| Printing/Publication | | $1,000.00 | | | | | | $1,600.00 | | | | $3,000.00 | | | | $750.00 | | | | | | $800.00 |
| Repairs/Maintenance | | | | | | | | | | | | | | | | $110.00 | | | | | | |
| Server Backup | | | | | | | | | | | | | | | | | | | | | | |
| Training/Education | | $2,000.00 | | | | $16,560.00 | | $750.00 | | | | $17,949.00 | | $2,000.00 | | $700.00 | | | | | | |
| In-State Travel | | $3,122.06 | | | | $21,045.47 | | | | $10,525.00 | | $27,915.22 | | $1,087.50 | | $2,189.43 | | | | | | $2,000.00 |
| Out-of-State Travel | | | | | | | | | | | | | | | | $2,000.00 | | | | | | |
| Emergency Supplies | | | | | | | | | | | | | | | | | | | | | | |
| Board Travel | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle | | | | | | | | | | | | $43,000.00 | | | | | | | | | | |
| Dental Day | | | | | | | | | | | | | | | | $7,000.00 | | | | | | |
| Radon | | | | | | | | | | | | | | | | | | | | | | |
| Misc Other Match | | | | | | | | | | | | | | | | | | | | | | |
| Indirect | | $13,043.48 | | $50,513.87 | | $15,213.65 | | $58,067.09 | | $47,373.40 | | $123,837.21 | | $9,302.30 | | $14,125.20 | | $1,416.23 | | $7,483.70 | | $75,802.56 |
| **Total Op Expenses** | | **$26,165.54** | | **$73,427.68** | | **$56,631.62** | | **$64,895.50** | | **$76,323.40** | | **$1,406,333.21** | | **$78,111.42** | | **$44,598.20** | | **$1,416.23** | | **$7,627.69** | | **$522,402.56** |
| **Total Expenses** | | **$100,000.00** | | **$387,273.00** | | **$116,638.00** | | **$445,181.00** | | **$363,196.04** | | **$1,775,000.00** | | **$221,918.06** | | **$108,293.20** | | **$10,857.79** | | **$57,375.00** | | **$581,152.99** |
| 2026-2027 funding State | | | | | | $116,638.00 | | | | $345,000.00 | | | | | | | | | | | | |
| 2026-2027 funding Federal | | | | $387,273.00 | | | | $445,181.00 | | | | $1,775,000.00 | | $221,918.06 | | | | | | $57,375.00 | | |
| 2026-2027 funding Local/Private | | $100,000.00 | | | | | | | | | | | | | | | | $8,700.00 | | | | |
| Program Carryover/Reserve | | | | | | | | | | $18,196.04 | | | | | | $58,293.20 | | $2,157.79 | | | | $31,152.99 |
| Program Revenue Generated | | | | | | | | | | | | | | | | $50,000.00 | | | | | | $550,000.00 |
| Other Income | | | | | | | | | | | | | | | | | | | | | | |
| PPHD Match | | | | | | | | | | | | | | | | | | | | | | |
| **TOTAL FUNDING** | | **$100,000.00** | | **$387,273.00** | | **$116,638.00** | | **$445,181.00** | | **$363,196.04** | | **$1,775,000.00** | | **$221,918.06** | | **$108,293.20** | | **$10,857.79** | | **$57,375.00** | | **$581,152.99** |

| | & Communicable Disease Prevention | | | | | | | | | Emergency Preparedness | | | | | | | | Behavioral Health & Substance Use Preventi | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Sherwood Vaccines | FTE | VFC 2027 | FTE | HPV 2027 | FTE | Fit Test 2027 | FTE | RHT SNS | FTE | PHEP 2027 | FTE | HCC 2027 | FTE | PFS 2027 | FTE | R1BG 2027 | FTE | MCH 2027 | FTE | OD2A 2027 |
| **Total Salary** | **4.955** | **$80,868.25** | **0.280** | **$21,980.40** | **0.065** | **$4,875.00** | **0.110** | **$2,831.40** | **1.600** | **$74,701.12** | **0.774** | **$57,761.60** | **0.900** | **$46,547.28** | **0.745** | **$39,652.29** | **1.230** | **$77,094.37** | **0.640** | **$37,636.14** | **0.305** | **$18,389.28** |
| **Total FICA** | **4.955** | **$6,186.42** | **0.280** | **$1,681.50** | **0.065** | **$372.94** | **0.110** | **$216.60** | **1.600** | **$5,714.64** | **0.774** | **$4,418.76** | **0.900** | **$3,560.87** | **0.745** | **$3,033.40** | **1.230** | **$5,897.72** | **0.640** | **$2,879.17** | **0.305** | **$1,406.78** |
| **Total State Unemp** | **4.955** | **$334.46** | **0.280** | **$18.90** | **0.065** | **$4.39** | **0.110** | **$7.43** | **1.600** | **$108.00** | **0.774** | **$52.22** | **0.900** | **$60.75** | **0.745** | **$50.29** | **1.230** | **$83.03** | **0.640** | **$43.20** | **0.305** | **$20.59** |
| **Total Health Ins** | **4.955** | **$4,433.51** | **0.280** | **$2,605.61** | **0.065** | **$1,172.22** | **0.110** | **$0.00** | **1.600** | **$28,928.95** | **0.774** | **$24,399.23** | **0.900** | **$26,514.54** | **0.745** | **$12,443.20** | **1.230** | **$22,407.58** | **0.640** | **$20,302.05** | **0.305** | **$10,273.36** |
| **Retirement** | **4.955** | **$5,458.61** | **0.280** | **$1,483.68** | **0.065** | **$329.06** | **0.110** | **$191.12** | **1.600** | **$5,042.33** | **0.774** | **$3,898.91** | **0.900** | **$3,141.94** | **0.745** | **$2,676.53** | **1.230** | **$5,203.87** | **0.640** | **$2,540.44** | **0.305** | **$1,241.28** |
| **Total Other** | **4.955** | **$0.00** | **0.280** | **$0.00** | **0.065** | **$0.00** | **0.110** | **$0.00** | **1.600** | **$0.00** | **0.774** | **$0.00** | **0.900** | **$0.00** | **0.745** | **$0.00** | **1.230** | **$0.00** | **0.640** | **$0.00** | **0.305** | **$0.00** |
| **Total Benefits** | | **$16,413.00** | | **$5,789.68** | | **$1,878.60** | | **$415.15** | | **$39,793.91** | | **$32,769.13** | | **$33,278.10** | | **$18,203.41** | | **$33,592.20** | | **$25,764.85** | | **$12,942.00** |
| **Total Emp Comp** | | **$97,281.25** | | **$27,770.08** | | **$6,753.60** | | **$3,246.55** | | **$114,495.03** | | **$90,530.73** | | **$79,825.38** | | **$57,855.70** | | **$110,686.56** | | **$63,401.00** | | **$31,331.28** |
| | | | | | | | | | | | | | | | | | | | | | | |
| Accounting | | | | | | | | | | | | | | | | | | | | | | |
| Advertising and PR | | | | | | | | | | | | $4,000.00 | | | | | | $2,869.12 | | $3,000.00 | | |
| Audit | | | | | | | | | | | | | | | | | | | | | | |
| Communications | | | | | | | | | | | | | | | | | | | | | | |
| Contracts | | | | | | | | | | $222,288.16 | | $7,325.00 | | $10,875.00 | | | | $12,559.00 | | $28,877.17 | | $12,500.00 |
| Dues/Subscriptions | | | | | | | | | | | | $100.00 | | $1,000.00 | | | | | | | | |
| Equipment | | | | | | | | | | $7,000.00 | | | | | | | | | | | | |
| Incentives | | | | | | | | | | | | | | | | | | | | | | |
| General Insurance | | | | | | | | | | | | | | | | | | | | | | |
| Professional Insurance | | | | | | | | | | | | | | | | | | | | | | |
| Legal | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Expense | | | | | | | | | | | | | | $1,000.00 | | | | $210.00 | | $200.00 | | |
| Office Expense | | | | | | | | | | | | | | | | | | | | | | |
| Supplies | | | | $150.00 | | | | | | $14,950.00 | | $90.01 | | $1,800.00 | | $7,000.00 | | | | $1,434.80 | | |
| Medical Supplies | | | | | | | | $300.00 | | | | | | | | | | | | | | |
| Printing Supplies | | | | | | | | | | | | $1,560.00 | | | | $96.00 | | $590.01 | | | | |
| Postage | | | | | | | | | | | | | | $75.00 | | | | $234.00 | | | | |
| Printing/Publication | | | | | | $329.55 | | | | | | $6,840.00 | | $990.00 | | | | $1,040.00 | | $6,600.00 | | $800.00 |
| Repairs/Maintenance | | | | | | | | | | | | | | $1,600.00 | | | | | | | | |
| Server Backup | | | | | | | | | | | | | | | | | | | | | | |
| Training/Education | | | | $540.00 | | $180.00 | | | | | | $1,800.00 | | $4,250.00 | | $13,938.95 | | $7,350.00 | | $1,700.00 | | $2,000.00 |
| In-State Travel | | $110.05 | | $2,177.31 | | $1,432.50 | | | | $1,361.00 | | $3,633.75 | | $5,564.75 | | $3,389.00 | | $3,156.96 | | $2,376.76 | | $1,194.81 |
| Out-of-State Travel | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Supplies | | | | | | | | | | | | $6,140.46 | | $1,715.52 | | | | | | | | |
| Board Travel | | | | | | | | | | | | $4,936.57 | | | | | | | | | | |
| Vehicle | | | | | | | | | | | | | | | | | | | | | | |
| Dental Day | | | | | | | | | | | | | | | | | | | | | | |
| Radon | | | | | | | | | | | | | | | | | | | | | | |
| Misc Other Match | | | | | | | | | | | | | | | | | | | | | | |
| Indirect | | $14,608.70 | | $4,595.61 | | $1,304.35 | | $531.98 | | $27,905.81 | | $19,043.48 | | $16,304.35 | | $12,341.95 | | $20,804.35 | | $13,043.48 | | $7,173.91 |
| **Total Op Expenses** | | **$14,718.75** | | **$7,462.92** | | **$3,246.40** | | **$831.98** | | **$273,504.97** | | **$55,469.27** | | **$45,174.62** | | **$36,765.90** | | **$48,813.44** | | **$57,232.21** | | **$23,668.72** |
| **Total Expenses** | | **$112,000.00** | | **$35,233.00** | | **$10,000.00** | | **$4,078.53** | | **$388,000.00** | | **$146,000.00** | | **$125,000.00** | | **$94,621.60** | | **$159,500.00** | | **$120,633.21** | | **$55,000.00** |
| | | | | | | | | | | | | | | | | | | | | | | |
| 2026-2027 funding State | | | | | | | | | | | | | | | | | | | | | | |
| 2026-2027 funding Federal | | | | $35,233.00 | | $10,000.00 | | | | $388,000.00 | | $146,000.00 | | $125,000.00 | | $94,621.60 | | $159,500.00 | | $100,000.00 | | $55,000.00 |
| 2026-2027 funding Local/Private | | $112,000.00 | | | | | | | | | | | | | | | | | | | | |
| Program Carryover/Reserve | | | | | | | | | | | | | | | | | | | | | | |
| Program Revenue Generated | | | | | | | | $4,078.53 | | | | | | | | | | | | | | |
| Other Income | | | | | | | | | | | | | | | | | | | | $5,830.00 | | |
| PPHD Match | | | | | | | | | | | | | | | | | | | | $14,803.21 | | |
| **TOTAL FUNDING** | | **$112,000.00** | | **$35,233.00** | | **$10,000.00** | | **$4,078.53** | | **$388,000.00** | | **$146,000.00** | | **$125,000.00** | | **$94,621.60** | | **$159,500.00** | | **$120,633.21** | | **$55,000.00** |

| | on | | | | | | | | | | | Environmental Health | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **FTE** | **State SOR 2027** | **FTE** | **R1SOR 2027** | FTE | **Lead HUD Capacity** | FTE | **Lead HUD Reduction** | FTE | **Lead Epi 2027** | FTE | **Pool Inspection** | FTE | **LEPH 2027** | FTE | **WNV 2027** | FTE | **Radon 2027** | **Totals** |
| **Total Salary** | **0.310** | **$15,981.89** | **0.120** | **$7,482.80** | **0.693** | **$45,652.88** | **1.480** | **$81,466.78** | **0.090** | **$6,583.82** | **0.105** | **$6,770.40** | **0.250** | **$16,362.94** | **1.000** | **$3,240.00** | **0.100** | **$2,184.00** | **$2,992,112.52** |
| **Total FICA** | **0.310** | **$1,222.61** | **0.120** | **$572.43** | **0.693** | **$3,492.45** | **1.480** | **$6,232.21** | **0.090** | **$503.66** | **0.105** | **$517.94** | **0.250** | **$1,251.77** | **1.000** | **$247.86** | **0.100** | **$167.08** | **$228,896.61** |
| **Total State Unemp** | **0.310** | **$20.93** | **0.120** | **$8.10** | **0.693** | **$46.78** | **1.480** | **$99.90** | **0.090** | **$6.08** | **0.105** | **$7.09** | **0.250** | **$16.88** | **1.000** | **$67.50** | **0.100** | **$6.75** | **$3,892.82** |
| **Total Health Ins** | **0.310** | **$8,990.68** | **0.120** | **$2,430.97** | **0.693** | **$19,533.75** | **1.480** | **$36,357.59** | **0.090** | **$2,748.26** | **0.105** | **$2,791.86** | **0.250** | **$6,711.03** | **1.000** | **$0.00** | **0.100** | **$0.00** | **$1,358,876.65** |
| **Retirement** | **0.310** | **$1,078.78** | **0.120** | **$505.09** | **0.693** | **$3,081.57** | **1.480** | **$5,499.01** | **0.090** | **$444.41** | **0.105** | **$457.00** | **0.250** | **$1,104.50** | **1.000** | **$218.70** | **0.100** | **$147.42** | **$201,967.59** |
| **Total Other** | **0.310** | **$0.00** | **0.120** | **$0.00** | **0.693** | **$0.00** | **1.480** | **$0.00** | **0.090** | **$0.00** | **0.105** | **$0.00** | **0.250** | **$0.00** | **1.000** | **$0.00** | **0.100** | **$0.00** | **$0.00** |
| **Total Benefits** | | **$11,312.99** | | **$3,516.59** | | **$26,154.55** | | **$48,188.71** | | **$3,702.41** | | **$3,773.88** | | **$9,084.17** | | **$534.06** | | **$321.25** | **$1,793,633.67** |
| **Total Emp Comp** | | **$27,294.88** | | **$10,999.39** | | **$71,807.43** | | **$129,655.50** | | **$10,286.23** | | **$10,544.28** | | **$25,447.11** | | **$3,774.06** | | **$2,505.25** | **$4,785,746.16** |
| Accounting | | | | | | | | | | | | | | | | | | | $3,800.00 |
| Advertising and PR | | $2,331.37 | | | | $10,600.00 | | $6,000.00 | | $1,417.25 | | | | | | | | | $117,317.74 |
| Audit | | | | | | $1,500.00 | | | | | | | | | | | | | $37,500.00 |
| Communications | | | | | | $1,329.43 | | | | | | | | | | | | | $41,429.43 |
| Contracts | | | | $17,876.60 | | $80,000.00 | | $405,080.00 | | | | | | $16,800.00 | | $1,500.00 | | | $1,449,452.72 |
| Dues/Subscriptions | | | | | | $202.00 | | $200.00 | | | | | | | | | | | $129,643.50 |
| Equipment | | | | | | | | | | | | | | | | | | | $914,600.00 |
| Incentives | | | | | | | | | | | | | | | | | | | $44,130.00 |
| General Insurance | | | | | | $518.63 | | | | | | | | | | | | | $52,541.39 |
| Professional Insurance | | | | | | | | | | | | | | | | | | | $14,650.00 |
| Legal | | | | | | | | | | | | $200.00 | | | | | | | $2,200.00 |
| Meeting Expense | | | | | | | | | | | | | | | | | | | $14,710.00 |
| Office Expense | | | | | | $1,327.39 | | | | | | | | | | | | | $53,777.39 |
| Supplies | | | | | | | | $1,022.00 | | | | $4,600.00 | | $342.48 | | $1,008.77 | | $139.00 | $321,340.20 |
| Medical Supplies | | | | | | | | | | | | | | | | | | | $478,227.33 |
| Printing Supplies | | | | | | $168.00 | | $168.00 | | $50.00 | | | | | | | | $50.00 | $23,648.67 |
| Postage | | | | | | | | $2,794.00 | | | | $930.00 | | | | | | $1,895.00 | $12,003.00 |
| Printing/Publication | | $790.00 | | $250.00 | | $750.00 | | $755.00 | | $800.00 | | | | $1,580.00 | | | | | $50,203.68 |
| Repairs/Maintenance | | | | | | | | | | | | | | | | | | | $38,510.00 |
| Server Backup | | | | | | $214.71 | | | | | | | | | | | | | $6,214.71 |
| Training/Education | | $1,877.00 | | $500.00 | | | | $1,095.00 | | | | | | $1,850.00 | | | | | $146,664.95 |
| In-State Travel | | $2,489.36 | | $1,678.36 | | $2,010.00 | | $2,870.00 | | $490.00 | | $3,889.00 | | $2,983.80 | | $2,412.82 | | | $204,374.44 |
| Out-of-State Travel | | | | | | $4,389.08 | | $3,966.00 | | | | | | $6,000.00 | | | | | $16,355.08 |
| Emergency Supplies | | | | | | | | | | | | | | | | | | | $7,855.98 |
| Board Travel | | | | | | | | | | | | | | | | | | | $10,936.57 |
| Vehicle | | | | | | | | | | | | | | | | | | | $143,000.00 |
| Dental Day | | | | | | | | | | | | | | | | | | | $7,000.00 |
| Radon | | | | | | | | | | | | | | | | | | $1,138.00 | $1,138.00 |
| Misc Other Match | | | | | | | | | | | | | | | | | | | $104,485.14 |
| Indirect | | $5,217.39 | | $4,695.65 | | | | $83,040.83 | | $1,956.52 | | $3,024.49 | | $8,250.51 | | $1,304.35 | | $450.00 | $912,123.17 |
| **Total Op Expenses** | | **$12,705.12** | | **$25,000.61** | | **$103,009.24** | | **$506,990.83** | | **$4,713.77** | | **$12,643.49** | | **$37,806.79** | | **$6,225.94** | | **$3,672.00** | **$5,359,833.09** |
| **Total Expenses** | | **$40,000.00** | | **$36,000.00** | | **$174,816.67** | | **$636,646.33** | | **$15,000.00** | | **$23,187.77** | | **$63,253.90** | | **$10,000.00** | | **$6,177.25** | **$10,145,579.25** |
| 2026-2027 funding State | | | | | | | | | | | | | | | | $2,000.00 | | | $1,081,006.03 |
| 2026-2027 funding Federal | | $40,000.00 | | $36,000.00 | | $162,212.71 | | $586,646.33 | | $15,000.00 | | | | $63,253.90 | | $8,000.00 | | $3,000.00 | $7,035,756.08 |
| 2026-2027 funding Local/Private | | | | | | | | $50,000.00 | | | | | | | | | | | $315,990.00 |
| Program Carryover/Reserve | | | | | | | | | | | | | | | | | | | $117,022.30 |
| Program Revenue Generated | | | | | | | | | | | | $12,700.00 | | | | | | | $616,778.53 |
| Other Income | | | | | | | | | | | | | | | | | | | $937,953.17 |
| PPHD Match | | | | | | $12,603.96 | | | | | | $10,487.77 | | | | | | $3,177.25 | $41,073.14 |
| **TOTAL FUNDING** | | **$40,000.00** | | **$36,000.00** | | **$174,816.67** | | **$636,646.33** | | **$15,000.00** | | **$23,187.77** | | **$63,253.90** | | **$10,000.00** | | **$6,177.25** | **$10,145,579.25** |

# 2026-2027
# STATE OF NEBRASKA
# LOCAL PUBLIC HEALTH DEPARTMENT
# BUDGET FORM

**Panhandle Public Health District**

**This budget is for the Period July 1, 2026 through June 30, 2027**

**Upon Filing, The Entity Certifies the Information Submitted on this Form to be Correct:**

**Report of Joint Public Agency & Interlocal Agreements**

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2025 through June 30, 2026?

[X] YES [ ] NO

*If **YES**, Please submit Interlocal Agreement Report by September 30th.*

**Report of Trade Names, Corporate Names & Business Names**

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2025 through June 30, 2026?

[ ] YES [X] NO

*If **YES**, Please submit Trade Name Report by September 30th.*

**APA Contact Information**

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509

**Telephone:** (402) 471-2111 **FAX:** (402) 471-3301

**Website:** auditors.nebraska.gov

**Questions - E-Mail:** Jeff.Schreier@nebraska.gov

**Submission Information**

# Budget Due by 9-30-2026

**Submit budget to:**

1. Auditor of Public Accounts -Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk

# Panhandle Public Health District

| Line No. | TOTAL ALL FUNDS | Actual 2024 - 2025 (Column 1) | Actual/Estimated 2025 - 2026 (Column 2) | **Adopted Budget 2026 - 2027** (Column 3) |
|---|---|---|---|---|
| 1 | **Beginning Balances, Receipts, & Transfers:** | | | |
| 2 | Net Cash Balance | $ 312,513.00 | $ 215,563.00 | $ 484,680.00 |
| 3 | Investments | 417,921.00 | 330,644.00 | 601,403.00 |
| 4 | **Subtotal of Beginning Balances (Lines 2 thru 3)** | **730,434.00** | **546,207.00** | **1,086,083.00** |
| 5 | Federal Receipts | 3,850,931.00 | 3,572,391.00 | 9,339,974.00 |
| 6 | State Receipts: State Aid (State Statute Section 71-1628.08) | 253,544.00 | 300,745.00 | 276,788.00 |
| 7 | State Receipts: Other | 631,071.00 | 994,329.00 | - |
| 8 | Local Receipts: Other | - | - | 2,028,817.00 |
| 9 | Transfers In Of Surplus Fees | - | - | - |
| 10 | Transfer In Other Than Surplus Fees (Should agree to Line 19) | - | - | - |
| 11 | **Total Resources Available (Lines 4 thru 10)** | **5,465,980.00** | **5,413,672.00** | **12,731,662.00** |
| 12 | **Disbursements & Transfers:** | | | |
| 13 | Operating Expenses | 4,863,852.00 | 4,242,449.00 | 9,667,278.00 |
| 14 | Capital Improvements (Real Property/Improvements) | - | - | 983,334.00 |
| 15 | Other Capital Outlay (Equipment, Vehicles, Etc.) | 43,456.00 | 74,432.00 | 977,100.00 |
| 16 | Debt Service: Other | 12,465.00 | 10,708.00 | 17,867.00 |
| 17 | Judgments | - | - | - |
| 18 | Transfers Out of Surplus Fees | - | - | - |
| 19 | Transfers Out Other Than Surplus Fees (Should agree to Line 10) | - | - | - |
| 20 | **Total Disbursements & Transfers (Lines 13 thru 19)** | **4,919,773.00** | **4,327,589.00** | **11,645,579.00** |
| 21 | **Balance Forward/Cash Reserve (Line 11 - Line 20)** | **546,207.00** | **1,086,083.00** | **1,086,083.00** |
| 22 | Cash Reserve Percentage | | | 11% |

| *If Cash Reserve is over 50% list Special Reserve Accounts:* | **Name of Account** | **Amount** |
|---|---|---|
| | Total Special Reserve Accounts | $ - |
| | Remaining Cash Reserve Percentage | 11% |

# CORRESPONDENCE INFORMATION

## ENTITY OFFICIAL ADDRESS

*If no official address, please provide address where correspondence should be sent*

| | |
|---|---|
| NAME | **Panhandle Public Health District** |
| ADDRESS | **PO Box 337** |
| CITY & ZIP CODE | **Hemingford, NE 69348** |
| TELEPHONE | **308-487-3600** |
| WEBSITE | **pphd.ne.gov** |

| | BOARD CHAIRPERSON | CLERK/TREASURER/SUPERINTENDENT/OTHER | PREPARER |
|---|---|---|---|
| NAME | Kay Anderson | Jessica Davies | Kiley Wiechman, CPA |
| TITLE /FIRM NAME | President | Executive Director | HBE LLP |
| TELEPHONE | 308-279-0947 | 308-487-3600 | 402-423-4343 |
| EMAIL ADDRESS | kay.anderson@andycofarms.com | jadvies@pphd.ne.gov | kwiechman@hbecpa.com |

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

Panhandle Public Health District

# 2026-2027 LID SUPPORTING SCHEDULE

## Calculation of Restricted Funds

| | | | |
|---|---|---|---|
| State Aid (State Statute Section 71-1628.08) | | (1) | $ 276,788.00 |
| Transfers of Surplus Fees | | (2) | - |
| Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds. | | | |
| Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Supporting Schedule, Line (8)) | 0.00 | (3) | |
| **LESS:** Amount Spent During 2025-2026 | 0.00 | (4) | |
| **LESS:** Amount Expected to be Spent in Future Budget Years | 0.00 | (5) | |
| Amount to be included as Restricted Funds **(Cannot be a Negative Number)** | | (6) | - |
| **TOTAL RESTRICTED FUNDS (A)** | | (7) | **276,788.00** |

## Lid Exceptions

| | | | |
|---|---|---|---|
| Capital Improvements (Real Property and Improvements on Real Property) | - | (8) | |
| **LESS:** Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (5). | - | (9) | |
| Allowable Capital Improvements | | (10) | - |
| Interlocal Agreements/Joint Public Agency Agreements | | (11) | - |
| Judgments | | (12) | - |
| Repairs to Infrastructure Damaged by a Natural Disaster | | (13) | - |
| **TOTAL LID EXCEPTIONS (B)** | | (14) | **-** |

| | |
|---|---|
| **TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form)**<br>*To Calculate: Total Restricted Funds (A)-Line 7 MINUS Total Lid Exceptions (B)-Line 14* | **276,788.00** |

*Total Restricted Funds for Lid Computation **cannot** be less than zero. See Instruction Manual on completing the Lid Supporting Schedule.*

# Panhandle Public Health District

## COMPUTATION OF LIMIT FOR FISCAL YEAR 2026-2027

**Prior Year Restricted Funds Authority** (Base Amount) = Line (8) from last year's Lid Form — 477,010.53 (1)

## ALLOWABLE INCREASES

**1 BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (2)

**2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (3)

| 2026 Growth per Assessor | / | 2025 Valuation | = | Multiply times 100 To get % |
|---|---|---|---|---|
| | / | | = | - % |

**3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (4)

| # of Board Members voting "Yes" for Increase | / | Total # of Members in Governing Body at Meeting | = | Must be at least .75 (75%) of the Governing Body |
|---|---|---|---|---|
| 25 | / | 25 | = | 100.00 % |

**ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.**

**4 SPECIAL ELECTION/TOWNHALL MEETING - VOTER APPROVED % INCREASE** — % (5)

**Please Attach Ballot Sample and Election Results OR Record of Action From Townhall Meeting**

| | | |
|---|---|---|
| TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5) | 3.50 % | (6) |
| Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) | 16,695.37 | (7) |
| Total Restricted Funds Authority = Line (1) + Line (7) | 493,705.90 | (8) |
| **Less:** Restricted Funds from Lid Supporting Schedule | 276,788.00 | (9) |
| Total Unused Restricted Funds Authority = Line (8) - Line (9) | 216,917.90 | (10) |

**LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.**

**The amount of Unused Restricted Funds Authority on Line (10) must be published in the Notice of Budget Hearing.**

Panhandle Public Health District

## 2026-2027 CAPITAL IMPROVEMENT LID EXEMPTION

| Description of Capital Improvement | Amount Budgeted |
| --- | --- |

| | |
|---|---|
| Total - Must agree to Line 8 on Lid Support Page 4 | $ - |

**NS**

# REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

## REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

## Panhandle Public Health District

SUBDIVISION NAME

| Parties to Agreement (Column 1) | Agreement Period (Column 2) | Description (Column 3) | Amount Used as Lid Exemption (Column 4) |
|---|---|---|---|
| Banner County, Box Butte County, Cheyenne County, Dawes County, Deuel County, Garden County | 12-1-2016 to indefinite | PPHD serves as the Districts Health Department for the listed counties | |
| Grant County, Kimball County, Morrill County, Scotts Bluff County, Sheridan County, Sioux County | 12-1-2016 to indefinite | PPHD serves as the Districts Health Department for the listed counties | |
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Total Amount used as Lid Exemption $ -

## REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

**Panhandle Public Health District**

SUBDIVISION NAME

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Panhandle Public Health District

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 10th day of September 2026, at 8:00 o'clock AM at PPHD Scottsbluff Office Room 18, 18 W 16th St, Scottsbluff, NE, via teleconference at https://us02web.zoom.us/j/89215095273, or by phone at (669)444-9171, access code 89215095273# for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

| | | |
|---|---|---|
| 2024-2025 Actual Disbursements & Transfers | $ | 4,919,773.00 |
| 2025-2026 Actual/Estimated Disbursements & Transfers | $ | 4,327,589.00 |
| 2026-2027 Proposed Budget of Disbursements & Transfers | $ | 11,645,579.00 |
| 2026-2027 Necessary Cash Reserve | $ | 1,086,083.00 |
| 2026-2027 Total Resources Available | $ | 12,731,662.00 |
| Unused Budget Authority Created For Next Year | $ | 216,917.90 |

# Panhandle Public Health District
## Board of Health Agenda

**Date:** September 10, 2026
**Time:** 8:00 am – 9:30 am
**Online Zoom Link:** https://us02web.zoom.us/j/89215095273 – or –
**Phone:** (669)444-9171 **Access Code:** 89215095273#
**Public Option:** PPHD Scottsbluff Office, Room 18, 18 W 16th Street, Scottsbluff, NE

| Topic | Exhibit – number indicates electronic copy | Who | Outcome |
|---|---|---|---|
| Call to Order, Open Meeting Act, & Introductions | | K. Anderson | |
| Consent Agenda<br>• Approval of Agenda<br>• July 2026 Meeting Minutes<br>• Directors Report – September 2026<br>• Upcoming Training Opportunities | 00b – White<br>01b – White<br>02b – Purple<br>03 – White | K. Anderson | Motion |
| 2026-2027 Budget Hearing | | K. Anderson | |
| 2026-2027 Budget Approval | | K. Anderson | Motion |
| 1% Lid Increase for 2026-2027 Budget Approval | | K. Anderson | Motion |
| Finance Committee Report<br>Minutes, June 2026 Financial Statement, Program Spreadsheets | 04 – Orange<br>05-06 – Blue | S. Williamson | Motion |
| Set Director's Salary | | K. Anderson | Motion |
| Vehicle Bids | 07 – White | J. Davies | Motion |
| Review and Approve Mobile Unit Bid | 08 - White | J. Davies | Motion |
| Renovation Update and Determine Steps for Approving Bid | | J. Davies | Motion |
| Process for Approving HUD Remediation Contract Bids | | J. Davies | Motion |
| Rural Health Transformation General Update | | J. Davies | Status Update |
| Community Health Worker and Mobile Unit Updates | | K. Sasse<br>D. Brandt | Status Update |
| Legislative Update | | J. Davies | Status Update |
| Other Business<br>• Safety and Wellness Conference – Sept 17<br>• Maternal & Family Health Summit – Oct 8 | | K. Anderson | Status Update |
| Public Comment | | | |
| Meeting Adjourns | | K. Anderson | Motion |

**Next Meeting Date: November 12, 2026**
**Time: 8:00 am – 9:30 am**
**Place: Gering Civic Center, Gering, NE**
See back for a glossary of program, process, and partner names

| **Partners & Public Health Organizations:** | |
|---|---|
| CAPWN – Community Action Partnership of Western Nebraska | PPI – Panhandle Partnership aka “The Partnership” |
| DHHS – Nebraska Department of Health and Human Services | PRMRS – Panhandle Regional Medical Response System |
| NACCHO – National Association of City and County Health Officials | RNHN – Rural Nebraska Healthcare Network |
| NALBOH – National Association of Local Boards of Health | SACCHO – State Association of City and County Health Officials |
| NALHD – Nebraska Association of Local Health Directors | SALBOH – State Association of Local Boards of Health |
| PHAN – Public Health Association of Nebraska | UNMC – University of Nebraska Medical Center |
| PHAB – Public Health Accreditation Board | WCHR – Western Community Health Resources |
| PPC – Panhandle Prevention Coalition | |

# Panhandle Public Health District
# Board of Health Meeting Minutes
# July 30, 2026
# Platte River Room, Gering Civic Center, 1050 M Street, Gering, NE

| Members Present | | Member Absent | |
|---|---|---|---|
| Diana Lecher | Dawes County Spirited Citizen | Hayley Beaudette | Board Dentist |
| Don Lease | Banner County Commissioner | Brian Brennemann | Grant County Commissioner |
| Jackie Delatour | Sioux County Spirited Citizen | Bob Gifford | Banner County Spirited Citizen |
| Jim Reichman | Deuel County Commissioner | Dan Kling | Sheridan County Commissioner |
| Jon Werth | Grant County Spirited Citizen/ Board Veterinarian | Dixann Krajewski | Garden County Commissioner |
| Joni Jespersen | Box Butte County Spirited Citizen | Elyse Lukassen | Kimball County Commissioner |
| Judy Soper | Deuel County Spirited Citizen | Hal Downer | Sioux County Commissioner |
| Kay Anderson | Morrill County Spirited Citizen | Mandi Raffelson | Cheyenne County Spirited Citizen |
| Marie Parker | Scotts Bluff County Spirited Citizen | Mike Sautter | Box Butte County Commissioner |
| Mark Harris | Scotts Bluff County Commissioner | Sara Quinn | Garden County Spirited Citizen |
| Pat Wellnitz | Sheridan County Spirited Citizen | Susanna Batterman | Morrill County Commissioner |
| Randy Bohac | Kimball County Spirited Citizen | Vic Rivera | Dawes County Commissioner |
| Randy Miller | Cheyenne County Commissioner | | |
| Sondra Holloway | Board Physician | | |

| Staff Present | | Guests Present |
|---|---|---|
| Jessica Davies | PPHD Director | |
| Tabi Prochazka | PPHD Assistant Director | |
| Sara Williamson | PPHD Dep. Dir. Finance & Accreditation | |
| Megan Barhafer | PPHD Community Health Supervisor | |

**Key Actions Taken:**
- Adopt pool inspection regulations
- Adopt pool inspection resolution
- Approved mobile unit consultant
- Approved Director's annual evaluation
- Declared 2015 Van, and two 2013 Ford Fusions as surplus property

## Call to Order/Introductions:
President Anderson called the meeting to order at 8:00 am. Quorum was confirmed, Lease was not present at the time of roll call, but joined at 8:03 am. The meeting was conducted virtually in compliance with the Nebraska Open Meeting Act, with a copy of the Act posted immediately outside the meeting room. The meeting notice was publicized in the Star-Herald and posted on the Nebraska Meeting Notice Repository on July 21.

## Public Hearing:
Anderson opened the public hearing for the purpose of receiving feedback on the proposed pool inspection regulations. No members of the public were present.

Director Davies gave a summary of the process implementing LB759 moving authority of pool inspection, mobile home and recreational parks out of Nebraska Department of Water, Energy, and Energy (NDWEE). Several state associations (NALHD, NACO, League of Municipalities) have been in discussion and working with NDWEE for the transition. PPHD hosted meetings with counties, cities, and villages, and informed all pool operators via letter of the intended transition next steps.

Megan Barhafer, PPHD Community Health Planner, defined PPHD's role specific to pool operations. Inspections will assess staff certifications including CPR training, pool chemical treatment, safety structures and devices, etc. The State will maintain responsibility for inspecting architectural and construction projects. Barhafer noted that PPHD's relationships with pools are long-standing starting with the Pool Cool program in 2009. Public health also calls from the public regarding pool concerns. Policies and procedures are drafted and ready for implementation if approved by the board and the State.

Jespersen asked about enforcement if the county attorney needs engaged. Barhafer explained that PPHD's policies for documentation will show that we did our due diligence. Additionally, pools need to maintain their own documentation regarding the work they do to monitor pool safety and compliance. If there is still an outbreak, PPHD will work with the pool to resolve the issue and reassess if policy changes need to happen. PPHD has liability insurance coverage that includes the scope of this work.

Douglas County, Lincoln-Lancaster, Central District, and Two Rivers Health Departments were doing pool inspections prior to LB759; the remaining health departments are planning to adopt the policies for this work.

There are 62 bodies of water across 50 locations in the district that fall under this authority. Not all bodies may be active, such as a pool at an apartment complex. Harris expressed hope that pools see PPHD as a partner for successful operation, not a penalizing agency.

Davies reviewed the proposed budget including supplies, permitting costs, tracking system, training, travel, staffing, and legal fees. All legal fees to-date have been paid by NALHD to develop consistent policies and language across the state. PPHD will use a combination of state and federal funds to support any costs not covered by permitting fees. Davies reviewed proposed fee schedule and noted that NDWEEs fees show for comparison are not covering NDWEE's costs of their pool inspection operations.

Miller asked about the reasoning for non-municipality permits costing $100 more than municipalities . Davies noted year-round nature of non-municipalities and intent to align with pricing rates charged by other health departments across the state. She also noted that this price increase is more for our municipalities and will be harder to absorb. She also explained that the additional permit costs would be for each additional body of water inspected, such as a splash pad, extra pool, or spa.

Soper asked PPHD's plan for timing inspections of public pools. Barhafer explained that PPHD would align with NDWEE in the event of an architectural change that required State inspection. Pools can renew their permits any time throughout the year as long as there are no issues of non-compliance and permit fees are paid. Permits will renew in March to align with NDWEE's schedule. Barhafer hopes to have all public pools inspected by July 1, which will allow pools to start operations as long as it is not an initial inspection.

The proposed standards are in alignment with the minimum standards set by NDWEE. No changes were made in the transition of the standards and PPHD's will not be any more stringent than what is set by NDWEE. Pools are responsible for their own daily water quality testing every 4 hours. The purpose of the pool operator is to inspect the pool every day and make sure they are consistently meeting the requirements of an inspection. The third party inspection provided by PPHD is additional verification that the pools are in compliance.

No members of the public were present to provide comment. No public comment was submitted via postal mail or email to the PPHD office.

With no further discussion, Anderson closed the public hearing at 8:25 am.

**Call to order:**

Anderson returned the regular meeting to order at 8:25 am.

**Consent Agenda:**
Motion to approve by Lease and seconded by Wellnitz. Voice vote with all in favor.

**Pool Inspection Regulations:**
Regulations were provided in the meeting packet. Davies noted there were no changes to the regulations since the board review in June. Section 090 removes permit fees and moves those fees to the resolution to keep policies consist across health departments. The board of health has the scope of authority to adopt these regulations and set permit fees under Nebraska State Statute.

Motion to approve the pool inspection regulations as presented by Bohac and seconded by Parker. Roll call with all in favor, none opposed or abstained.

**Pool Inspection Resolution:**
Davies read PPHD Board of Health Resolution 2026-1 Public Swimming Pool Regulations.

Motion to approve resolution 2026-1 Public Swimming Pool Regulations by Miller and seconded by Wellnitz. Roll call vote with all in favor, none opposed or abstained.

**Finance Committee:**
Williamson reported on behalf of the finance committee that met July 13. The committee reviewed the April and May financial statements and program spreadsheets reviewed. There are no concerns with ongoing funds or awards at this time.

There was a motion from the committee to approve the financial statements. Roll call vote with all in favor, none opposed or abstained.

**Mobile Unit Consultant:**
PPHD has received a contract from DHHS for $1.775 million for a mobile unit focused on providing on maternal and family health services. The board packet included a contract for Montage, a vendor that provides technical expertise for mobile units. Montage is a national entity and works with national companies and vendors. Davies and Brandt have met with Montage multiple times to get a sense of the scope of work to start this mobile unit.

Davies reviewed a draft contract and scope of work under the contract. Initial work would include Montage staff coming onsite to help PPHD develop policies and procedures, driver safety support, and unit design and development. There will be a robust community assessment on August 10, facilitated by UNMC to garner input from community partners on mobile unit needs and design. The facilitation by UNMC is a sole source contract for $50,000. Brandt and Davies are the co-leads on this project. Project staff won't be hired until late Q2 or Q3.

The target demographic is maternal care and families in the Panhandle, without duplicating existing services. Billing sustainability is the long-term goal. The staff on the unit will offer maternal and family services, dental services, and connections/referrals to human services resources. PPHD plans to include on-site storage and protection for the unit which will be owned and operated by PPHD.

Motion to approve the contract with Montage by Jespersen and seconded by Lease. Roll call vote all in favor, none opposed or abstained.

**Director's Evaluation:**

Davies left the meeting at 8:57 for the discussion of her evaluation. Williamson reviewed the minutes and evaluation document completed at the executive committee meeting on June 12.

Anderson commended the two model practice awards PPHD recently received at NACCHO. Jespersen noted Davies continued push to grow and shape PPHD. Wellnitz noted she has done a wonderful job. Lecher shared concern for her well-being and avoiding burnout, but that Davies is doing a great job maintaining family and work balance. Harris expressed personal concern for scoring all 5s in each category, but noted she is doing good work and thinks the world of her.

Williamson shared that PPHD budgeted raise of $1/hour for all staff, which would be $2080 increase for Davies. Jespersen noted that her work is exemplary and should be more than the staff minimum. Harris said he felt comfortable with a 2-3% increase. Jespersen noted Davies is very committed to community and serves on multiple other boards. She noted Jess has 20+ years of experience working under former director Kim Engel, before moving into the Director role. Parker noted an evaluation is to give encouragement and that doesn't see any fault in Davies' work.

Miller noted comfort with raise in the range of 2-4%, but both he and Lease raised a point of concern about changing the director's pay not being on the agenda without a motion from the executive committee. There was discussion about the historical process of approving the director's raise at the same time of the evaluation.

Motion was made by Miller to approve the evaluation as presented with an additional raise of $4,000, bringing Davies' salary to $109,000 and seconded by Delatour.

Lease expressed additional concern about the director's compensation being tied into approval of the evaluation and not a separate item on the agenda, thus out of order. With a motion and second already on the floor, the vote needed to take place. A roll call vote was held with all voting no, none opposed or abstained and the motion failed. The board agreed that the director's salary needed to be an agenda item for the next meeting.

Motion to approve the director's evaluation completed by the executive committee was made by Miller and second by Lease. A roll call vote was held with all in favor, none opposed or abstained.

Davies returned to the meeting after the discussion and was informed of the approved evaluation and plan to add the compensation discussion to the September meeting agenda.

**Surplus Property Declaration:**
PPHD has three vehicles that Davies would like to declare surplus property and sell through sealed bid. The vehicles are 2015 Dodge Van, and two 2013 Ford Fusions. All are in excess of 150,000 miles. The budget for FY 2027 includes funds to purchase two vans and 2 SUVs.

The Trailblazer originally approved at the May meeting expected to take more than 180 days to receive so Davies proceeded with the approved alternate Equinox and it should arrive soon. The proposed surplus vehicles would not be disposed until after new vehicles are procured to replace them, but will be used locally in the meanwhile.

Motion to declare the 2015 Dodge Van and two 2013 Ford Fusion vehicles as surplus property to sell by Harris and second by Wellnitz. A roll call vote was held with all in favor, none opposed, Holloway absent, none abstained.

**Scottsbluff Renovation Update:**

Davies gave an update on the proposed renovation to Scottsbluff office, including proposed changes and available funding sources because the work will happen through several rural health transformation funding projects. The architect will have drafts blueprints soon, which will then be followed by posting notice of a bidder's meeting, followed by bids to present to the board.

She expressed some concern about timing because some funding of the funding years end October 30. The delay in the bid process is due to receiving contracts last and changing award amounts. Parker asked about the oral health exam room. Davies said it will modify an existing exam room to meet dental service needs.

**Rural Health Transformation Updates:**
Davies provided an update on RHT work happening to-date. Most of the funding are ongoing annual awards.

- Funding around food pantry development will be done through contracts to two local partners that wanted to grow their operations to meet local school needs, but don't have the resources to meet reporting requirements for federal awards, so PPHD is serving as the fiscal agent.
- Kids Fitness and Nutrition Day – approximately $20,000 to host the annual event in Chadron, Alliance, Sidney, and Scottsbluff.
- Obesity Prevention – may be receiving more than $100,000, waiting for final word
- Jurisdictional Stockpile – will be a big part of the reconfiguration in Scottsbluff. Intent is to keep emergency supplies up-to-date and PPHD is working with West Central District Health Department and Southwest Nebraska Public Health Department.
- Rural Virtual EMS – PPHD applied for this July 23 and has not heard back yet. This will not pay for PPHD's staff time but will provide funds to coordinate a training coalition for EMS and paramedicine in conjunction with the Healthcare Coalition (PRMRS). Life First Learning will work on training for rural EMS and will secure training resources that will be stored at PPHD and shared throughout the Panhandle. Work with rural departments to meet them where they are and keep their training up-to-date.
- Mobile unit – contract started July 1. The regional workgroup meeting is Aug 10; let Davies know if interested in attending.
- Oral health – PPHD received and additional $24,000 to the award.
- Chronic Disease Management Care Coordination – PPHD was 1 of 8 agencies in in the state to receive this funding out of more than 100 applicants.

**Legislative Update:**
The Nebraska health directors are meeting to plan for upcoming legislative session.

**Accrediation update:**
Williamson shared that the Public Health Accreditation Board (PHAB) has released new standards and measures. PPHD will submit the Year 3 annual report by the end of September.

**Other Business:**
Davies encouraged board members interested in attending any trainings to let her know. Parker will be going to NALBOH in September.

**Public Comment:**
No members of the public present to comment.

**Next Meeting Date:**
Budget Hearing and board meeting will be virtual at 8 am on September 10.

**Adjourn:**

Motion to adjourn by Lecher and seconded by Delatour. Meeting adjourned at 9:43 am.

**<u>September 2026</u>**
**<u>Board of Health Report</u>**

## Director's Update

Jess & Dez attended NACCHO 360 in Louisville, Kentucky in July. They received the NACCHO Model Practice Awards on PPHD's behalf for the Maternal Self-Monitored Blood Pressure Program, led by Dez Brandt, and the Youth Advisory Council, led by Kelsy Sasse. Jess presented on a panel of the top five selected covering the Youth Advisory Council.

Jess continues to participate in the regular NALHD board meetings and finance committee meetings. Additionally, to stay abreast of the NALHD Director hiring and transition process.

Jess, Sara, Dez, and Tabi continue to hold bi-monthly Senior Finance meetings to ensure the district is maintaining strong financial oversight and alignment with organizational and diversification priorities. Jess continues monitoring the unexpected 5% reduction to our state-appropriated funds and sharing with key decision makers about the impact of the reduction.

### *Legislative*

No current updates. Jess will participate in a NALHD legislative strategic planning meeting at the end of June.

### *Staffing*

Megan Greenman and Courtney King have been hired as Home Visitation Specialists out of the Scottsbluff office. Aliyah American-Horse Gallant and Courtney Wolkins have been hired as Community Health Workers for Sheridan County; Amanda Jurado - Box Butte County; Kristina Mader - Scotts Bluff County; and Bilingual CHWs Carmen Garcia - Scotts Bluff County and Mary La Deaux - Morrill County. Julie Riesen - Dental Hygienist, Chronic Disease Care Coordinators - Sara Quinn and Jessi Grote.
Luke Hamilton, Luiza Guzman, Christina Collins, and Adriana Perez are no longer with PPHD.

### *New Grant Applications, Contracts, & Initiatives*

**Rural Health Transformation**

We anticipate or have already received contracts for year 1 in the following RHT strategy areas for the corresponding amounts:

- 1.1 - Regional Food Pantry Development, Fiscal Agent for Meadowlark Hearth & Shared Abundance @ $92,246.25
- 1.5 - NE Kids Fitness & Nutrition Day, $20,000
- 1.5b – Healthy Behaviors, $100,000
- 2.2b – Rural Jurisdictional Stockpile, $233,000
- 2.3a – Community Health Worker Networks, $1,336,679.38
- 4.1 – Mobile Maternity Care & Training in Maternity Deserts, $1,775,000
- 4.2a – Oral Health (Teeth Forever), $133,333
- 4.4 – Chronic Disease Management, $297,955.27

Jess serves as the local health district representative for the Health Care Advisory Region – Western Region. She has attended the July meeting with another one upcoming in September. We continue to monitor the evolving guidance from DHHS, assess regional impacts, and identify opportunities to maximize benefits for communities across the Nebraska Panhandle.

**Sherwood Renewable Operating Grant**

We received a 2027 Operating Grant from the Sherwood Foundation in the amount of $200,000.

***Promotional Campaigns***

*June* Facebook Posts: 304 | Reach: 61,501 | Reactions: 394 Instagram Posts: 149 | Reach: 477 | Reactions: 11
*July* Facebook Posts: 422 | Reach: 87,052 | Reactions: 686 Instagram Posts: 214 | Reach: 448 | Reactions: 21

### Community Health Assessment and Community Health Improvement Plan

The CHIP priority meetings for Garden County Health Services, Gordon Memorial Hospital, Sidney Regional Medical Center & Morrill County Community Hospital are all complete. The MCCH CHIP and CHA are being approved by their board of health. By the end of September, the KHS, BBGH, and CCH CHIP priority meetings will also be completed. Regional West Medical Center and Perkins County Health Services are still being scheduled.

*Lead– Megan Barhafer*

## Minority Health Initiative

The most recent HDAC meeting was held on August 18. At this meeting, committee members weighed in on the community health assessment, and a date was chosen for a final review of the work plan. PPHD staff attended the Mexican Consulate event on August 22 where free health screenings were provided to attendees.

*Lead – Megan Barhafer*

### Performance Management and Quality Improvement

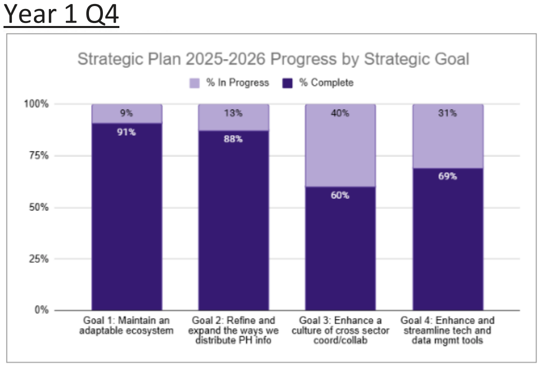
Metrics are available on the website here: http://www.pphd.org/performance_management.htm

*Lead – Megan Barhafer*

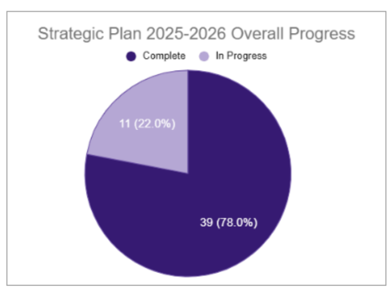
### Strategic Plan

The 2026-2027 Strategic Plan Tracking spreadsheet is created, and teams will be updating the new measures as the current year ends. Below is progress on the Y1 objectives. We will provide a full update at the November meeting.

Year 1 Q4




Implementation Year 1: 2025-2026




| 2025-2026 Overall | | | | |
|---|---|---|---|---|
| Complete | In Progress | Objectives | % Complete | % In Progress |
| 39 | 11 | 50 | 78.00% | 22.00% |

*Lead - Leadership Team*

## Clinical Services

The Immunization Team supplied vaccines for 6 outreach clinics during July and August, reaching 248 school-aged children between the ages of 5-18. Compared to last year, the number of vaccines given to this age group increased by 109 doses. Currently, we have 52 Worksite Flu Clinics scheduled and confirmed for the upcoming 2026 campaign. We are actively planning our annual drive-through flu clinic for those 19 years of age and older on Saturday, October 3rd from 8:00-10:00, followed by a walk-in clinic for all vaccines and all ages from 10:00-12:00.

*Lead – Tina Cook*

***HPV***

Ally continues to co-chair the Nebraska Cancer Alliance (NCA) HPV Taskforce. The NCA works towards achieving the goals and objectives outlined in the 2025 Nebraska Cancer Strategy Plan. The HPV taskforce is a statewide effort to increase HPV vaccination. The local HPV campaign, "Why Age 9" that was put into place last year by PPHD is being used as a template across Nebraska for HPV promotion. The taskforce is currently working on strategies for outreach to dental providers, expanding outreach to a wide age range, and supporting reminder and recall practices for organizations. PPHD was also renewed for the HPV subaward again this year. Work has begun on a written reminder/recall policy for our immunization clinic. Plans are also being made for outreach to providers and furthering the Why Age 9 HPV campaign.

*Lead – Ally De Los Santos*

### *Munroe-Meyer Institute Clinics*

We continue to coordinate and provide clinic space for the Medically Handicapped Children's Clinic and the Genetic Outreach Clinic. The genetic outreach clinic consists of both telehealth and in person sessions. The in person sessions are hosted as a two day clinic twice a year. The telehealth sessions fall in between the in person sessions. All Medically Handicapped Children's Clinics are in person.

- Genetic Outreach Clinic
  - Upcoming in person dates for September 10th and 11th
- Medically Handicapped Children's Clinic
  - August 28th = 5 patients

*Lead – Ally De Los Santos*

### *Healthy Brain Initiative*

PPHD continues to focus on improving education and promoting early detection related to dementia and Alzheimer's disease. Our health strategists are leading these efforts and will be providing presentations across the Panhandle.

The most recent Panhandle Dementia Coalition meeting was held on July 23rd at Regional West Health Services (RWHS). Medicine in Motion provided a presentation via Zoom and attendees joined in person or virtually. Additionally, PPHD shared information about upcoming events and the Senior Wellness Festival on October 9th.
The next Dementia Coalition meeting is scheduled for October 16th at 11:30 a.m. and will feature Legal Aid.

*Leads – Nicole Berosek, Jessica Rocha, and Suzanne Crane*

### *Fit Testing*

March = 2 | April = 5 | May = 4 | June = 4 | July = 1 | August = 9

*Staffing – Becky Adams*

### *PortaCount*

*4 PortaCount machines for Fit Testing*

#1 Stays in the Scottsbluff to complete Fit Testing
#2 Rented to Heritage on 12/15/2025 - Current
#3 Rented to WNCC on 1/28/26 - Current
#4 Available
*Staffing – Becky Adams*

### *CPR*

PPHD currently has a grant with Project Adam which allows us to provide free CPR training to schools. We have been able to serve many schools with this grant so far, and have quite a few events coming up in the next few months.

- June
  - Empowering Families: 11 trained
  - Community member: 1 trained
- July
  - In home care giver: 1 trained
  - WNCC Nursing School student: 1 trained
- August

- Minatare Schools: 3 trained
- Sioux County High School: 25 trained
- Community member: 1 trained
- Community Christian School: 15 trained

*Staffing – Becky Adams and Ally De Los Santos*

### *Stop the Bleed*
No trainings over the summer.

*Staffing – Becky Adams, Ally De Los Santos*

### Worksite Wellness
### *PWWC*
- The Panhandle Worksite Wellness Council continues to provide valuable education, training, and collaboration opportunities across the region. Recent activities and initiatives include:
- Participating in the Menopause Steering Committee to support workplace health education and awareness.
- Offered 8 to Great at PPHD all staff meeting
- Presented RFAST to new CHWs during a weekly meeting.
- Facilitating meetings for the State Aging Coalition.
- Attended the Roadshow to learn how to assist Panhandle communities
- Collaborating with WNCC to explore additional professional development opportunities.
- Offered two AMHFA trainings with Suzanne, one virtual and one in-person.
- Assisting Jessica with Activate groups in Alliance, Bridgeport, Kimball, and Gordon.

*Staffing – Nicole Berosek*

### *Governor's Wellness Award*
The Governor's Wellness Award application is now closed. We had 31 organizations apply, and all will receive one award - Honorable Mention, Sower, Grower, and Harvest at the Capitol event (9/8) or the Fall Safety and Wellness conference (917).

*Staffing – Nicole Berosek*

### *Chronic Disease/Obesity State Grant*
This State grant supported ongoing programming and education focused on physical activity and nutrition. Efforts strengthened worksite wellness initiatives through activities such as Walk at Lunch Day, the Living Well program, Active Living, and other evidence-based educational opportunities. Promotion of CredibleMind continued, and support was provided for physical activity programs in schools and community organizations. This funding enhanced health and wellness efforts across the region.

Outreach and coordination activities included:
- Jessica offered blender bikes to Guadalupe Center and Region 1
- Bingocize training is scheduled for the Neighborhood starting in October.
- Initiated one contract with Kimball County for a community garden.
- Currently have 58 people signed up for the Fall Safety and Wellness conference.
- Megan had a food access coalition meeting on July 14th.
- Promoting Living Well coming up in October and January.
- Promoting Walk to School Day.
- We had 16 attendees for our wellness chat on July 9th.

  *Staffing – Nicole Berosek, Cheri Farris, Megan Barhafer, and Jessica Rocha*

## Preparedness

### *PRMRS – Panhandle Regional Medical Response System*

PRMRS received their Notice of Award in August, with a slight decrease in year-over-year funding. The new workplan was approved by the coalition at the August virtual PRMRS meeting. The MRSE AAR was discussed, as well as any needed trainings or actionable improvements identified from the exercise. Updates on the Regional Stockpile were provided, as well as feedback for immediate PPE purchasing needs. It was noted that area healthcare facilities have seen some shortages of gloves and IV/nasal tubing due to logistics issues in the Middle East.

E3: Emergent continues to build out our communication tool.Several hospitals have shown interest in utilizing the communication tool amongst their staff. We are hopeful to have the tool available for use this fall.

Emily and Tabi are planning to attend the DHHS Public Health Preparedness Seminar Kearney in September. The seminar will engage HCC and ERC across the state, ending in a hand-on training for Point of Dispensing (POD.).

Emily continues to provide PRMRS members with situational awareness, training opportunities, and communication as it arises.

*Lead - Emily Timm*

### *Public Health Emergency Preparedness*

We continue to strengthen regional response capabilities through training, exercises, and collaboration with local emergency management, healthcare partners, schools, and first responders. Attended LEOP and PET meetings. Tabi continues to work with new ERCs and review plans through the monthly planning collaborative.

*Lead – Tabi Prochazka*

### *MRC - Panhandle Public Health Medical Reserve Corp*

Work has continued to strengthen the MRC. In June and July two MRC nurses continued to provide support in the Walk-In Immunization Clinic weekly. They also help to support efforts at various off-site clinics. In July and August they volunteered a total of 42.75 hours. In April, psychological first aid training was offered to the MRC members and 3 members were trained.

*Lead – Ally De Los Santos*

### Disease Investigation

PPHD continues to review and/or investigate infectious disease cases. In June, July, and August, 123 investigations were completed. Partner visits occurr in November and December. Planning has begun for the site visits to area infection control specialists at each hospital and long-term care facility. In June, PPHD completed store audits for recalled infant formula that was contaminated with botulism. The stores in our area either did not carry the brand or had properly disposed of the formula.

Reportable diseases in Nebraska are listed at: Nebraska Reportable Diseases.

*Staffing – Ally De Los Santos, Emily Timm, Kendra Lauruhn*

### *STI (Sexually Transmitted Infections) tracking*

Ally and Emily continue to work on HIV, syphilis, gonorrhea, and chlamydia STI cases. In June, July, and August, a total of 57 STI investigations were completed. Ally and Emily continue to work with WCHR and CAPWN to ensure coordination of care and information sharing processes are in place and up to date. We have made the connection with a representative from the Nebraska Aid's Project (NAP) and are looking into opportunities for collaboration. In August, PPHD had a booth at the Western Nebraska Community College resource fair where information was shared about STI awareness and places where STI testing can be completed.

*Staffing – Ally De Los Santos, Emily Timm*

### *School Surveillance*

Nebraska DHHS will continue the School Absenteeism Reporting Project for the 2026-2027 school year, beginning in September. PPHD is following the same infection control measures as we did pre-COVID. PPHD reaches out to a school when over 10% of the student body is absent to discuss the situation and address any concerns and possible solutions/suggestions. We are here to support the school in making their decisions and assist as needed.

*Lead – Emily Timm*

## Cancer Prevention

### *Colorectal Cancer Awareness and Screening Updates*

We are gearing up for the 2026-2027 season. So far in 2026, 40 kits have been distributed and 24 have been returned. We will partner with Sidney Regional Medical Center and Chadron Community Hospital to distribute FIT kits. We look forward to continuing to distribute one-sample FIT test kits and promote the awareness campaign materials to Panhandle residents ages 45–74.

*Lead – Cheri Farris*

## Chronic Disease Prevention & Management

### *Diabetes Coalition*

PPHD has secured funding to implement a Diabetes Prevention and Management Coalition. The goals of the coalition are to establish and maintain a regional coalition to identify and engage those at risk for diabetes and uncontrolled diabetes to connect to resources including available healthcare services such as Diabetes Self-Management Education Services (DSMES), the National Diabetes Prevention Program and Living Well with Diabetes. Several area partners in healthcare, public health, and others have joined the coalition. The first meeting will be held Tuesday, October 6th, with meetings every other month.

*Lead – Cheri Farris*

### *National Diabetes Prevention Program Lifestyle Coach Training and Technical Assistance*

Cheri continues to collaborate with the state to provide ongoing training and support for lifestyle coaches across Nebraska. Cheri recently launched monthly office hours and a quarterly Nebraska National DPP newsletter, which is sent to all DPP lifestyle coaches and program coordinators across the state. Cheri completed the 4-day virtual lifestyle coach training in July, plus followed up with a post-training session to provide guidance on promotion, sustainability, CDC recognition, and answer questions and provide technical assistance on other key topics, ensuring the successful implementation of the National DPP across Nebraska. We welcome 12 new National DPP Lifestyle Coaches to the team!

### *Regional National DPP Updates*

Cheri serves as coordinator, data preparer, and coach for the National DPP in the Panhandle. The Healthy for Life virtual DPP program continues in 2026 with eight participants. Habit Nu is an online platform and smart phone application that we are utilizing this cohort for collecting participant data. An in-person cohort is currently happening in Chadron with 15 active participants. Cheri works with their lifestyle coach to provide ongoing technical assistance and data submission.

*Lead – Cheri Farris*

### *Living Well*

Cheri facilitated a Leader Training at Gering Civic Center August 25-28th for twelve new leaders, 9 who are CHWs here in the Panhandle. We plan to facilitate a virtual leader training for DHHS starting January 21.

Cheri maintains monthly outreach to healthcare providers to increase awareness of available healthy living programs. Some providers have expressed interest. Our goal is to reach more residents who can benefit from these workshops. The PHHS Chronic Disease Block Grant funds will enable us to have more time and outreach to partner with clinics to gain more referrals in the coming months.

*Lead – Cheri Farris and Janelle Visser*

***Living Well with High Blood Pressure***
We have completed one very successful workshop this spring and continue to explore opportunities to implement in-person workshops.
*Lead – Cheri Farris*

***Aging Office of Western Nebraska Partnership***
Title IIID funds from the Area Office on Aging (AOWN) support evidence-based programs like Living Well and the National DPP for Panhandle residents over age 60. We continue to explore creative ways to engage and serve older adults in the region.
*Lead – Cheri Farris*

***Health & Wellness Coaching***
Cheri continues to offer individual health coaching to residents and Panhandle Worksite Wellness Council members. We are also exploring new opportunities to expand healthy living programs and make coaching available to more community members. We are in partnership with CAPWN for some of their staff to receive health coaching One has completed coaching to date.
*Lead – Cheri Farris*

***Falls Prevention Programs***
PPHD is able to utilize AOWN Title IIID funds to support some of the ongoing programs at Regional West. RHT funds are providing new opportunities to implement Bingocize and Tai Chi programs in partner sites and in nursing homes. We have currently partnered with Regional West Health Services Rehabilitation Center, Garden County Health Services, Chadron Community Hospital, and Kim Haas who leads Tai Chi in Hemingford at the Body Shop. We are working on partnerships with Kimball Health Services and others.
*Lead – Cheri Farris*

***Motivational Interviewing Trainings***
In 2026, Cheri facilitated the following MI workshops:
- ESU 13 Midwinter Conference February 16th (2 half-day sessions).
- MI for Area Health Education Center Scholars February 17th.
- Introduction to MI workshop at WNCC Thursday, March 26th.
- MI: A Deeper Dive with Dr. Kate Speck May 22 at the Gering Civic Center
- Introduction to MI workshop at Prairie Winds Community Center June 23rd.
- Level 2 MI workshop at Prairie Winds Community Center June 24
- Introduction to MI workshop at Prairie Winds Community Center July 27th.
- Level 2 MI workshop at Prairie Winds Community Center July 29th.
- MI for ESU 13's school counselors August 13th
- MI2 for ESU 13's school counselors September 3rd.

Panhandle Partnership assisted with planning and coordination of most events. Most of the new CHWs have attended MI 1 and MI2. Plans are in progress for future MI training.
*Lead - Cheri Farris*

***Bridges Out of Poverty***
Nicole facilitated a half-day Bridges Out of Poverty training at WNCC May 26 with 31 attendees. We have another WNCC training scheduled for October 4th and a CAPWN training on October 14th.
*Lead - Cheri Farris & Nicole Berosek*

***5 to Thrive Campaign***

The PHHS Chronic disease Prevention Block Grant funds have enabled us to create a campaign around healthy lifestyle and nutrition. 5 to Thrive! Is a campaign built around Five Simple Daily Habits for a Healthy Life. Healthy living does not have to be complicated. Follow 5 simple steps each day to support your energy, heart health, and overall well-being. % or more servings of vegetables and fruits, 4 or more servings of water, 3 servings of protein daily (including dairy) 2 or less hours of recreational screen time daily (not including work/school), and 1 or more hours of movement or relaxing activities daily. This campaign aligns with evidence from:

- The Centers for Disease Control and Prevention on diabetes prevention
- The American Heart Association heart health recommendations
- The Dietary Guidelines for Americans


It focuses on prevention, sustainability, and realistic habits — especially important in rural communities where access, time, and resources can vary.

PPHD purchased 3,000 reusable jute grocery tote bags with the 5 to Thrive logo and education inserted that were distributed to local grocers and farmer's markets with obesity funds.

With the PHHS BG funds, PPHD was able to purchase 3,000 more of the grocery totes to distribute to food pantries all across the Panhandle. The CHWs have been instrumental in distributing the bags throughout the region, along with one-page flyers, trifold brochures, and paid media as well.

*Lead – Cheri Farris*

## Children's Health

***3rd Grade Wellness Day(formerly referred to as 3rd Grade Kids Fitness and Nutrition Day)***

2026 3rd Grade Wellness Days will be held at 4 locations in September. This event is a great opportunity for students to explore overall well-being. This fun-filled day focuses on promoting non-competitive physical activities, prevention activities, and hands-on nutritional education among 3rd-grade students. While at the events, students and teachers are invited to participate in physical activities conducted by area health and fitness educators. Children are able to step, jump, and learn new skills as they enjoy fun, interactive physical activity stations. Participants can also visit various education stations, including those on basic nutrition, energy balance, yoga, walking, boot camp, anti-bullying, anti-vaping, healthy air, and healthy choices/just say no.

The sites and dates:

Scottsbluff September 10 | Sidney September 16 | Chadron September 22 | Alliance September 24

*Lead - Cheri Farris*

## Healthy Families – Nebraska Panhandle

***Program Highlights***

Healthy Families continues to see strong demand across the Nebraska Panhandle. We are excited to report that the program is now fully staffed, with many of our newer team members fully trained and already carrying full caseloads. Two additional Home Visitors remain in training, and we anticipate they will be ready to begin serving families early this fall.

Outreach and relationship-building with partners across the Panhandle remain a major priority. We continue to hear positive feedback about the value Healthy Families brings to families through evidence-based home visiting, parenting education, child development support, connection to resources, and trusted one-on-one relationships with Home Visitors. Those strong partnerships are translating into referrals. In August alone, Healthy Families received a record-high 27 referrals, demonstrating both growing awareness of the program and the continued need for family support throughout our panhandle.

During the last quarter, April through June, Healthy Families completed 604 home visits with families across the Panhandle. With caseloads filling quickly, the team continues to balance program growth with ensuring families receive high-quality, individualized services.

The program is also actively preparing for its upcoming Healthy Families America accreditation process. Staff are taking a deeper look at the Healthy Families America Best Practice Standards, reviewing policies and practices, and making adjustments where needed to ensure the program continues operating with fidelity to the evidence-based model.

As part of that commitment to quality, Healthy Families recently incorporated a new safe sleep curriculum into services. The curriculum provides strong training and resources for Home Visitors while presenting current safe sleep recommendations in a way that is practical and understandable for parents and caregivers. This helps ensure families are receiving consistent, evidence-based education to help create safer sleep environments for our youngest children.

***Western Nebraska Maternal & Family Health Summit***

Planning is nearly complete for PPHD's inaugural Western Nebraska Maternal & Family Health Summit – "Together We Support Healthier Families," being held Thursday, October 8, 2026, from 9:00 a.m.–4:00 p.m. at the Gering Civic Center.

The Summit is intentionally designed to bring the entire maternal and family health community together, including community members and parents, healthcare providers, educators, behavioral health professionals, public health, early childhood professionals, nonprofit organizations, community partners, and others who support families throughout western Nebraska and the entire state.

The day will include regional maternal and child health data, maternal and perinatal mental health, advocacy for maternal and family health, children's nutrition and healthy development, parent voices, and regional collaboration and future planning. A vendor and partner expo will also provide an opportunity for participants to learn more about the tremendous number of services and resources available throughout the region.

At the heart of the Summit is a simple message: healthier families are not created by one organization, one provider, or one program; they are created when communities work together. The Summit will give western Nebraska an opportunity to celebrate what is working, identify where gaps remain, strengthen relationships, and continue building a more connected system of support for families.

Registration is free, lunch is provided, and childcare is available for community members.

***Pregnancy & Beyond Prenatal Group***

Our Pregnancy & Beyond prenatal and postpartum group continues to grow. We currently offer one weekly in-person group in Scottsbluff and one virtual group designed to expand access for families living in our more rural communities.

The Scottsbluff group has been very well attended, and we are now reaching an exciting milestone; babies from our first participants are beginning to arrive! This has been especially meaningful for facilitators Ashleigh Rada and Ally De Los Santos, who have seen the education, relationships, and support developed during pregnancy continue into the postpartum period. Both bring tremendous passion to facilitating the group and creating an environment where participants feel welcomed and supported.

The virtual group is helping us explore where additional interest exists throughout the Panhandle. Once we identify an area with enough participation and interest, our goal is to transition or expand into another in-person group, allowing more pregnant and postpartum individuals and their families to build relationships and receive support closer to home.

Pregnancy & Beyond was intentionally designed to extend beyond prenatal education. Families can remain connected through the early postpartum period, creating continuity during a time when support is especially important.

### *Self-Measured Blood Pressure (SMBP)*

PPHD's Maternal Self-Measured Blood Pressure Program continues to grow, and we recently reached an exciting milestone: 50 women have now participated in the service.

Through SMBP, pregnant individuals receive education and a validated blood pressure cuff so they can monitor their blood pressure outside of the clinical setting. The program helps increase awareness of warning signs, encourages individuals to better understand their own blood pressure, and supports earlier communication with healthcare providers when concerns arise.

This is especially important in a rural region where distance and access to care can create additional barriers for pregnant and postpartum individuals.

PPHD's work in this area was also recently recognized with a NACCHO award, an exciting acknowledgement of the innovation and work happening locally to improve maternal health. Reaching 50 participants is an important milestone for a program that only began full implementation in January 2026 and demonstrates how quickly this service is becoming integrated into our broader maternal health work.

***Child Passenger Safety / Car Seat Program***

Our Car Seat Program has quickly become one of our fastest-growing and most utilized Maternal and Child Health services. What began as an opportunity to provide car seat safety education and properly fitted seats has also become an important doorway for connecting families to PPHD and the larger network of services available throughout the Panhandle.

During appointments, trained staff work individually with families to provide education on correct car seat selection, installation, positioning, and safe use. Just as importantly, these appointments create an opportunity to talk with families, learn more about what they may need, and connect them with additional programs, resources, and community supports when appropriate.

This is a great example of how a relatively simple service can become an important point of connection. A family may initially come to PPHD because they need assistance with a car seat, but that interaction can introduce them to Healthy Families, Pregnancy & Beyond, SMBP, community resources, or other services that can support the health and well-being of their family.

***Maternal & Family Health Services Mobile Unit***

Planning for the Maternal & Family Health Services Mobile Unit continues to take shape, with an intentional focus on building the service with communities rather than simply bringing a predetermined service into communities.

In August, PPHD brought together partners representing organizations and communities from across the Panhandle for a full-day planning session. The group worked through a regional needs assessment and a checklist tool to help identify what maternal and family health services already exist, where strong resources and referral pathways are in place, and where families continue to experience gaps or barriers.

This work is helping ensure the mobile unit complements—not duplicates—the excellent services already happening throughout western Nebraska.

PPHD will provide leadership, coordination, and infrastructure for the mobile unit, but our vision is for this to truly be a regional resource shaped by the communities and partners it will serve. Healthcare providers, behavioral health organizations, hospitals, early childhood programs, community organizations, social service agencies, and other partners are being invited to help determine what services are most needed and how they can participate.

In addition to the community planning process, Dez Brandt and Jess Davies have been meeting with mobile unit manufacturers as well as a specialized mobile health unit consulting organization to better understand the options available and determine what type of unit will best meet the unique needs of the Nebraska Panhandle. These conversations have included exploring unit design, functionality, technology, accessibility, staffing and workflow needs, and how different configurations could support the variety of maternal and family health services being considered. This due diligence is an important part of ensuring that PPHD makes a thoughtful, sustainable investment in a unit that can function effectively across our large rural and frontier region; not just for the services we envision today, but as community needs and partnerships continue to evolve.

There is still significant planning ahead, but the pieces are beginning to come together, and the collaboration and enthusiasm from partners across the Panhandle have been extremely encouraging.

*Lead - Dez Brandt*

## Panhandle Prevention Coalition

PPC continues to maintain a strong regional presence through coalition engagement, prevention training, community outreach, and public education. Recent activities have included more than 100 participants reached through a virtual Stress First Aid presentation, 63 participants engaged through CMCA Action Team discussions, 26 attendees at the July coalition meeting, 20 prescription drug disposal pouches distributed through community events, and strong July social media engagement with 12,473 views, a reach of 8,736, and 148 clicks.

The July 23 Panhandle Prevention Coalition meeting included 26 participants and featured Dr. Joe Angel Espinoza Jr., psychiatrist with Regional West Medical Center, presenting “A Glimpse into Rural Psychiatric Care.” Suzanne Crane also shared findings from Panhandle community scans conducted at the end of June through a collaborative regional effort involving Region 1, PPC, and Monument Prevention Coalition.

PPC completed four CMCA Action Team discussions with a total of 63 participants. Three discussions were held in person with regional coalition and community partners, WNCC students, and WNCC nursing students, while one discussion was held virtually. Topics included alcohol-related environmental factors, local concerns, stigma, community resources, and community messaging. These discussions provided opportunities to gather local perspectives and support prevention planning that reflects community needs.

Training and education efforts continued throughout the summer. Suzanne facilitated a six-week virtual “Common Sense Parenting” series with six participants enrolled and four successfully completing the program. Two *RFAST* trainings reached a combined 13 participants, and a two-session virtual *“8 to Great”* training was also offered. Suzanne additionally presented Stress First Aid virtually for Guardian Light Family Services to more than 100 participants.

Community outreach included participation in the Independence Rising Disability Event in Gering, National Night Out, and the WNCC Resource Fair. Ten prescription drug disposal pouches were distributed at the Independence Rising event and another 10 at the WNCC Resource Fair. PPC also continues to use social media as a key prevention communication tool, with 69 posts published during July.

Planning is underway for several upcoming prevention activities. A mailing is being prepared for alcohol retailers with information about free virtual Responsible Beverage Server Training, and planning has begun for a broader prevention media campaign. The first Youth Advisory Council meeting of the new cycle is expected to be held in September.

The next Panhandle Prevention Coalition meeting will be held September 3 and will feature two presentations. Dr. Erika Franta will present "Building Bridges to Youth Mental Health in Nebraska: From Awareness to Action," and Steve Miller will present "Upstream and Downstream: Prevention's Role in Recovery-Oriented Communities."

Planning is also underway for the 2027 Prevention Symposium, scheduled for April 22, 2027. Suzanne is working with the Opioid Response Network to identify potential speakers and begin early coordination for the event.

*Lead – Suzanne Crane, Nicole Berosek, Tabi Prochazka*

## Suicide Prevention

Suicide Prevention is such an important intervention piece in our very rural area, and we braid multiple sources of funding to implement the work of increasing awareness of the problem and preventing suicide.

### *Suicide Prevention and Awareness Walks*

PPHD staff are actively involved in planning and coordinating suicide prevention walks in their communities. The following walks are happening across the Panhandle in September:

- Panhandle-wideWalk for Hope at lunch Wednesday September 9
- Scottsbluff Saturday, September 12
- Sidney Saturday, September 19
- Alliance Saturday, September 26
- Oshkosh Friday, October 9

***QPR*** *– Question, Persuade, Refer Suicide Prevention Training*

Suicide prevention remains a priority for the team at PPHD. The PPHD QPR team has facilitated 6 trainings with 38 participants completing surveys in 2026.

The next QPR Webinar will be on September 9 at noon. PPHD recommends that all adults take the QPR training to learn how to help someone who may be struggling with thoughts of suicide. The QPR Institute recommends QPR training annually. Register here for an upcoming webinar https://tinyurl.com/2p8kb837

We are available to provide in-person or virtual QPR training to individual organizations upon request. We are always looking for new funding opportunities to enable us to continue this important work. Additionally, the team has been involved in other mental and behavioral health trainings that strengthen our suicide prevention efforts, including partnering with the Suicide Prevention Community Engagement and Partnership Coordinator (CEPC) for veterans across most of the Panhandle.

PPHD's team of QPR trainers continue to work with area schools, businesses, and other community organizations to offer QPR.

The 2026 Mini Grant funds enabled PPHD staff to distribute the Nebraska Statewide Suicide Prevention Coalition media campaign across the area with flyers and table tents in area restaurants and bars this Spring. It also supports the renewal of QPR trainer certifications and support 20 staff to take the My Baby Would Be Better Off Without Me training and to administer screenings and recognize signs of suicidal ideation with pre and perinatal mothers. The first campaign item was the back page of the annual report.

PFS grant funds will continue to support QPR training for young adults ages 18 - 24.

*Lead - Cheri Farris, Janelle Visser, Kelsy Sasse, Tabi Prochazka, Nicole Berosek, Suzanne Crane, Jessica Rocha*

### *PFS - Partnerships for Success*

Region 1 Behavioral Health offered us an opportunity to help fulfill a Five (5) year contract.  This grant focuses on education for students and young adults over 18 in the following areas: vaping, suicide, alcohol, and diversity in the high-risk counties.  Monument Prevention will provide vaping and alcohol education to Scotts Bluff County.  Year 1 and 2 went over well, and Year 3 is continuing to go well with events and prevention trainings.

Updates:
- Suzanne and Jessica delivered means restriction items (RX Destroyer pouches, lock bags, and medication lock caps) around the Panhandle to pharmacies, assisted living facilities/nursing homes, clinics/hospitals, city offices, counseling centers/mental health locations, and more in early August.
- Jessica and Suzanne presented a virtual CALM training on June 9th and July 29th.
- Nicole and Suzanne presented CALM to new PPHD staff on July 13th.
- Nicole reached out to Girls on the Run groups in the Panhandle.
- Nicole reached out to all the schools and worksites in the Panhandle regarding professional development opportunities.
- Jessica attended Motivational Interviewing training and a Suicide Safety Planning Workshop in June.
- Suzanne presented an Alcohol Literacy Training at WNCC on August 3rd.
- Janelle and Jessica presented QPR to the staff at Crawford Public Schools on August 12th.
- PFS offerings have been disseminated around the Panhandle, including at the Summer Reading Community Fair in Scottsbluff on June 16th, a disability event in Gering on July 15th, at the Panhandle Dementia Coalition in Scottsbluff on July 23rd, at National Night Out in Scottsbluff on August 4th, at Hemingford's Back-to-School night on August 12th, at Bayard's Back-to-School night on August 17th, at the Women in Ag Conference in Sidney on August 21st, at the Cheyenne County Non-Profit Fair in Sidney on August 22nd, and at the WNCC Resource Fair in Scottsbluff on August 26th.

*Staff – Nicole, Janelle, Jessica R, Suzanne, Jess, and Tabi*

### *Tobacco Free Nebraska*
- Social media posts promoting tobacco cessation have continued on our PPHD and PWWC Facebook pages and on the PPHD Instagram page.
- TFN/Quitline promotional material was offered at a disability event in Gering on July 15th, at the Panhandle Dementia Coalition in Scottsbluff on July 23rd, at National Night Out in Scottsbluff on August 4th, at Hemingford's Back-to-School night on August 12th, at Bayard's Back-to-School night on August 17th, at the Women in Ag Conference in Sidney on August 21st, and at the Cheyenne County Non-Profit Fair in Sidney on August 22nd.
- A TFN update was presented virtually at the July 23rd PPC meeting.
- Panhandle Prep student highlights are released.
- Jessica delivered tobacco cessation information and promotional material to an assisted living/nursing home in Sidney in July, to two counseling centers in Sidney in August, and to the Hyannis village office in August.
- Two tobacco-free signs were ordered for the Kimball pool in August.

*Lead – Jessica Rocha and Nicole Berosek*

### *Opioid Response*
Opioid Education and Narcan training are offered to community groups across the Panhandle, with a primary focus on college-aged individuals. In August, Emily presented to WNCC residential assistant staff. Narcan training continues to be offered as part of our CPR education, as well.

Cheri and Emily provided a virtual WRAP workshop to Guardian Light staff members in August. Cheri provided an Motivational Interviewing I & II workshop in July; and a Motivational Interviewing workshop to school counselors in August. Planning continues for a virtual WRAP workshop for this fall, open to the general public.

Emily and Tabi continue to participate in the Nebraska Crisis Service Unit meeting between Region 1, Central Wyoming Counseling Center, Kimball County, and PPHD . This weekly meeting provides ongoing communication and support of the planned Western Nebraska Recovery Center in Kimball.

*Lead – Emily Timm*

***Situation Table***

The Panhandle Situation Table continues to be successful in meeting acutely elevated risk individuals and families where they are.

Meeting weekly via Zoom, the Panhandle Situation Table is comprised of professionals across several service sectors committed to ensuring individuals and families receive the support and services needed in an urgent manner.

(Data from 8/31/22-8/28/26)
140 Situations Presented to Table | 97 Connected to Services (75%)
24 Informed of Services |8 Refused Services
2 Not Deemed in Acutely Elevated Risk; connected to services | 7 Unable to Locate | 1 Open

Top Risk Factors; percentage of situations impacted:
Housing - 73% | Mental Health - 73% | Substance misuse - 61% | Basic Needs - 59% | Parenting - 40%

We continue to provide presentations and educational opportunities to expand partnerships and to those interested in initiating their own Table. Emily is currently working with O2SL and Mike Botieri to offer our annual refresher training in September.

*Lead – Tabi Prochazka, Emily Timm, Kelsy Sasse*

## Highway Safety Office/Activate Groups

The Highway Safety grant, which supports longer-term injury prevention strategies, is going well.
Below are a few updates:

- Implementing a communications campaign with area media for Distracted Driving Month, Seat Belt Enforcement Campaign, and during harvest times in the Panhandle. Wheat harvests in July, Beet harvest in September.

July Facebook Totals: 118 posts

| Is a Share | Views | Reach | Reactions | Comments | Shares | Total Clicks | Matched Audience Targeting Consumption (Photo Click) | Link Clicks |
|---|---|---|---|---|---|---|---|---|
| 0 | 7695 | 5803 | 38 | 0 | 5 | 20 | 10 | 1 |

July Instagram Totals: 53 Posts

| Views | Reach |
|---|---|
| 81 | 71 |

In July, paid advertising was utilized through Google Ads and senior education.

| Company | Location/Station | Ads Run | Reach/Impressions |
|---|---|---|---|
| Flood Communications | KSID | 25 | 15-18,000 |
| Rural Radio | KMOR-FM, KHYY-FM, KOZY-FM, KNEB-FM | 30 | 15,500 |
| Eagle Radio | KAAQ-FM/KQSK-FM | 60 | 25,000/week |
| Chadrad | KCSR AM (to cater to ag listenership) | 38 | 40,000 |
| Lee Enterprises | Spotify/streaming | | 8792 |

- Activate meetings:
  - 7/9/26 – Jessica attended the Activate Alliance Sub Committee meeting with 6 attendees
  - 7/14/26 – Nicole connected with the City of Bridgeport on next steps for BeActive
  - 7/15/26 – Jessica facilitated the Activate Alliance meeting with 9 attendees
- Working with WNCC to promote Driver's Ed
- Planning to attend the FCCLA event on October 12 to promote highway safety education and awareness.
- On July 29, Nicole contacted all Panhandle school principals and superintendents to assess interest in seat belt safety education, including presentations and school assemblies.
- Janelle is scheduled to present the CarFit program at the Senior Wellness Conference on October 9.
- Nicole is scheduled to present the CarFit program during a virtual training for State Aging Coalition members on December 1, 2026.

*Lead – Jessica Rocha and Nicole Berosek*

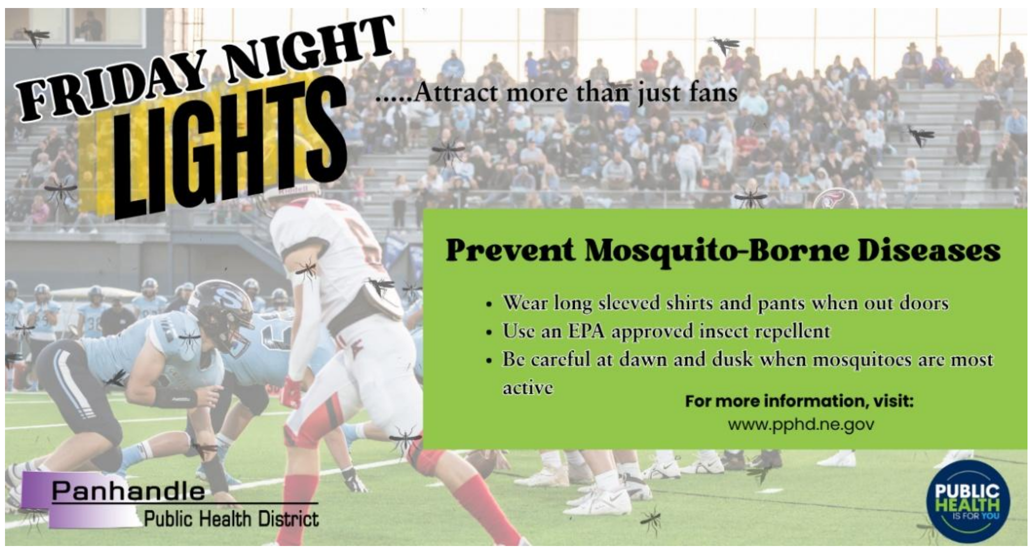
## Environmental Health

### *Radon*

The final report for this grant was submitted on July 31, 2026.

*Lead – Megan Barhafer*

### *West Nile Virus*




Megan and Randy have been conducting mosquito sampling in Morrill County and Scotts Bluff County. To date, we have had pools test positive for West Nile Virus, Jamestown Canyon Virus, and Cache Valley Virus. We have also had a horse in the region test positive for West Nile Virus. We are currently circulating information about WNV prevention at evening sporting events. We partnered with a team from UNMC to offer research testing for West Nile incidence among our ag populations at Box Butte County Fair.

*Lead – Megan Barhafer*

### *LEPH- Increase local capacity for lead remediation, promote safe drinking water, and increase communication awareness to the public on air quality*

*Water*

PPHD has officially begun pool inspections. Since the regulations passed in July, Megan has conducted two pool inspections. These were both in response to complaints. Both inspections resulted in no action taken. Megan also attended the National Environmental Health Association conference in Kansas City in August. During this conference, she attended a pool inspector training session and learned more about the nuances of pool chemistry and best practices for keeping people safe.

*Air*

Megan has continued to distribute information about air quality in response to wildfire smoke. Two additional air sensors were placed in Chadron and Crawford in July. At the National Environmental Health Association conference, Megan attended several sessions on indoor air quality during smoke events. She is exploring expanding our air quality sensor project to include indoor sites.

*Healthy Homes*

The PPHD completed an application for funding from HUD to support healthy homes interventions including mold, pests, and safe housing. The project will be approximately 2 million dollars all-in. We will hear back about this funding in November.

*Lead – Megan Barhafer & Kendra Lauruhn*

***Lead and HUD***

We are getting closer to getting the first lead abatement job completed. We are currently waiting on 3 bids from contractors on 3 homes.

As of 9/1/2026, PPHD has 13 open lead poisoning cases.

PPHD and NE DHHS are partnering to test homes for lead hazards through the LEAF (Lead Environmental Assessment for Families) program. Eligibility is for a home built before 1978 with at least 1 child under age 6 or a pregnant woman. Families will receive a lead-cleaning kit with lead-safe cleaning education, as well as a water test and a potential water filter. We have 1 more LEAF to complete, and it is scheduled for the first week of September.

The City of Crawford had been notified that their water lines had levels of lead above the recommended level. PPHD had a capillary blood testing event so people of Crawford could be tested for lead. While lead in water lines is a risk for lead poisoning, there are still many other factors to consider. Nearly 40 people came to get tested and we nearly ran out of supplies. We decided to offer it again because of the initial response.

*Lead – Chris Christopherson, Kendra Lauruhn*

## Dental Health

### *Dental Health Program-Keeping Teeth Strong*

PPHD's Dental Health Program provides dental screenings to detect early signs of dental disease, fluoride treatments to prevent dental decay, dental sealants to prevent dental decay on molars, silver diamine fluoride to stop the progression of decay, education to teach lifelong lessons to keep teeth clean, and dental referrals.

PPHD will now be going into long-term care facilities to provide preventive dental services. The first location is at the nursing home in Garden County. We will provide dental screenings, cleanings, fluoride treatments, Silver Diamine Fluoride, and referrals.

*Lead – Kendra Lauruhn*

### *Dental Day*

There was no Dental Day for 2025.  Janelle has been in contact with UNMC in regard to Panhandle Dental Day 2026. UNMC is considering doing something in Spring 2027.

*Lead – Janelle Visser*

## Administrative

### *Human Resources*

Eight new employees were onboarded in July & August, with three additional employees  scheduled to onboard on September 9.

PPHD is now offering all employees AirMedCare Network memberships at a reduced rate, with the membership cost paid by the employee. This benefit provides employees and their families added protection and peace of mind in the event air medical transportation is needed.

Work anniversaries for July & August:

- Sara Williamson 20 years
- Megan Barhafer 6 years
- Dez Brandt 6 years
- Kelsy Sasse 5 years
- Monica De Los Santos 4 years
- Tina Cook 3 years
- Alma Sanchez 3 years
- Linda Mundell 2 years

Casual/Seasonal staff:

- Cheri Berry 3 years
- Peggy Jackson 3 years
- Myrranda Kelly 3 years
- Sandy Preston 3 years
- Sheila Roberts 3 years

*Lead – Erin Sorensen*

***Finance***

The budget for 2026-2067 is included in the board packet. This is a big year of growth for PPHD, and the RHT funds are playing a key role in this transformation.

The audit is scheduled for September 21-Oct 1. The first week will be for the financial statements and the second week will be single audit testing.

***Accreditation***

We will be submitting the 3rd annual report to PHAB the end of September. This will align with the new standards and measures for reaccreditation.

*Lead – Sara Williamson*

**Panhandle Safety and Wellness Conference**
September 17, 2026
Gering Civic Center, Gering, NE

**Maternal and Family Health Summit**
October 8, 2026
Gering Civic Center, Gering, NE

**National Association of Local Boards of Health (NALBOH)**
October 12-14, 2026
San Antonio, TX

**American Public Health Association (APHA)**
November 1-4, 2026
San Antonio, TX
*Together We Thrive: Health Across the Lifespan*

**Nebraska Public Health Conference**
*Spring 2027*

**National Association of City and County Health Officials (NACCHO)**
July 20-23, 2027
Orlando, FL
*Local Public Health Shines, Communities Thrive*

Panhandle Public Health District

PPHD Finance Committee
Conference Call Minutes
September 3, 2026 9:00 am

Present on the call were Susanna Batterman, Kay Anderson, Pat Wellnitz, Jessica Davies, Sara Williamson, and Amanda McClaren.

Williamson reviewed program spreadsheets, accounts receivable, and check details and financial statements June 2026.

Williamson updated on the Agency budget for 2026-2027. PPHD is looking at a budget of just over $11.646 million, which includes $1.5 million of contingency funds. HBE is preparing the budget forms and presenting at the budget hearing on September 10. Williamson noted that $4.283 million of the budget is for RHT funding. The contingency includes $700,000 for pending RHT applications or other potential unknown RHT funds and a HUD Healthy Homes Production grant that PPHD recently applied for, and $800,000 of general contingency for other awards that may come throughout the year. She noted that the budget includes the full amount of state appropriated funds despite the recent 5% reduction. PPHD is hoping some of those will be restored since they come from the Healthcare Cash Fund. This also gives PPHD authority to spend if they are fully restored.

Davies updated on the mobile unit, noting that bids will be presented at the next board meeting.

Motion was made by Batterman to approve the financial statements and spreadsheets with noted corrections and seconded by Wellnitz. All in favor, none opposed.

The meeting adjourned at 9:41 am.

# PANHANDLE PUBLIC HEALTH DISTRICT

## FINANCIAL STATEMENTS

## JUNE 30, 2026

# Panhandle Public Health District
# Balance Sheet
## As of June 30, 2026

Cash Basis

| | Jun 30, 26 |
|---|---|
| **ASSETS** | |
| **Current Assets** | |
| **Checking/Savings** | |
| **1000 · Platte Valley National Bank** | 484,679.82 |
| **1005 · NPAIT (Nebraska Public Agency Investment Trust)** | 601,402.97 |
| **Total Checking/Savings** | 1,086,082.79 |
| **Total Current Assets** | 1,086,082.79 |
| **Fixed Assets** | |
| **1600 · Scottsbluff Office** | 2,185.70 |
| **Total Fixed Assets** | 2,185.70 |
| **TOTAL ASSETS** | **1,088,268.49** |
| **LIABILITIES & EQUITY** | |
| **Liabilities** | |
| **Current Liabilities** | |
| **Other Current Liabilities** | |
| **2010 · State Withholding Payable** | 4,303.97 |
| **2015 · Retirement Payable** | 10.53 |
| **2020 · Health Insurance Payable** | 772.24 |
| **2021 · FSA Payable - Health** | -2,116.41 |
| **2022 · FSA Payable - Dep Care** | 2,474.36 |
| **2025 · FICA Withholding Payable** | 13.63 |
| **2026 · Garnishment** | 184.68 |
| **2027 · State Unemployment Payable** | 327.04 |
| **2028 · Dental Insurance Payable** | 24.69 |
| **2029 · Vision Insurance Payable** | 3.90 |
| **Total Other Current Liabilities** | 5,998.63 |
| **Total Current Liabilities** | 5,998.63 |
| **Long Term Liabilities** | |
| **2500 · Scottsbluff Building Loan** | 136,231.26 |
| **Total Long Term Liabilities** | 136,231.26 |
| **Total Liabilities** | 142,229.89 |
| **Equity** | |
| **3000 · Opening Balance Equity** | -39,764.62 |
| **3050 · Fund Balance** | 338,247.81 |
| **3060 · Board Designated Funds - Autos** | 33,525.52 |
| **3061 · Board Designated Funds - Copier** | 67,259.26 |
| **Net Income** | 546,770.63 |
| **Total Equity** | 946,038.60 |
| **TOTAL LIABILITIES & EQUITY** | **1,088,268.49** |

# Panhandle Public Health District
## Profit & Loss
### June 2026

Cash Basis

| | Jun 26 | Jul '25 - Jun 26 |
|---|---|---|
| **Ordinary Income/Expense** | | |
| **Income** | | |
| **4000 · General Funds** | 15,732.61 | 199,894.32 |
| **4010 · Infrastructure Funds** | 11,342.58 | 147,691.32 |
| **4015 · Per Capita Funds** | 11,723.08 | 153,054.15 |
| **4016 · LB1008 Funds** | 0.00 | 6,944.49 |
| **4017 · LB 585** | 0.00 | 12,287.29 |
| **4020 · Revenue** | 142,978.87 | 1,119,806.53 |
| **4021 · Revenue (Fed Pass-Through)** | 181,630.64 | 2,229,405.61 |
| **4035 · Health Screening Supplies** | 0.00 | 1,600.00 |
| **4045 · Other Income** | 0.00 | 15,815.99 |
| **4050 · Interest Income** | 2,279.02 | 20,758.53 |
| **4070 · Program Donations** | 0.00 | 3,625.46 |
| **4072 · Program Fees (Fee for service revenues)** | 64,049.77 | 346,365.87 |
| **4073 · Product Fees** | 24,236.66 | 596,519.16 |
| **4090 · Fall Conference Sponsorships** | 1,000.00 | 1,400.00 |
| **4091 · Fall Conference Vendors** | 0.00 | 150.00 |
| **4092 · Fall Conference Registrations** | 0.00 | 4,704.11 |
| **4093 · Conference Registration Fees** | 640.00 | 7,010.51 |
| **Total Income** | 455,613.23 | 4,867,033.34 |
| **Gross Profit** | 455,613.23 | 4,867,033.34 |
| **Expense** | | |
| **6000 · Accounting** | 0.00 | 5,060.00 |
| **6010 · Advertising and PR** | 12,000.06 | 81,921.28 |
| **6020 · Auditing** | 0.00 | 28,000.00 |
| **6030 · Bank Service Charges** | 100.59 | 2,211.02 |
| **6035 · Board Member Travel** | 0.00 | 3,594.60 |
| **6075 · Communication** | 3,016.43 | 28,696.87 |
| **6080 · Contracts** | 50,880.30 | 244,164.18 |
| **6095 · Dues and Subscriptions** | 345.00 | 13,908.00 |
| **6110 · Equipment** | 72,246.00 | 72,246.00 |
| **6115 · Health Check Supplies** | 810.28 | 2,183.67 |
| **6120 · Incentives** | 0.00 | 8,267.64 |
| **6125 · Insurance** | 5,397.78 | 27,616.83 |
| **6126 · Insurance - General** | 1,996.25 | 18,131.83 |
| **6128 · Interest Expense** | 0.00 | 0.00 |
| **6135 · Legal Fees** | 100.00 | 1,200.00 |
| **6145 · Meeting** | 1,302.03 | 22,878.54 |
| **6150 · Office Expense** | 5,116.05 | 40,891.28 |
| **6154 · Vaccinations** | 20,222.07 | 385,097.58 |
| **6155 · Office Supplies** | 39,765.85 | 255,823.01 |
| **6156 · Medical Supplies** | 0.00 | 11,253.18 |
| **6157 · Printing Supplies** | -234.58 | 12,028.09 |
| **6160 · Payroll Tax Expense** | 11,671.64 | 138,134.41 |
| **6175 · Postage** | 362.70 | 10,049.57 |
| **6180 · Printing and Publication** | 2,097.19 | 43,313.40 |
| **6190 · Radon Supplies** | 3,124.14 | 4,335.64 |
| **6200 · Repairs and Maintenance** | 7,280.00 | 47,462.71 |
| **6202 · Server Backup** | 500.00 | 6,000.00 |
| **6205 · Training/Education** | 8,841.00 | 52,735.15 |
| **6210 · Travel** | 14,737.30 | 93,210.37 |
| **6215 · Utilities** | 0.00 | 591.00 |
| **6220 · Wages** | 159,660.93 | 1,852,710.07 |
| **6225 · Retirement Expense** | 10,681.81 | 124,037.88 |
| **6230 · Health Insurance** | 71,338.02 | 648,477.16 |
| **6231 · Dental Insurance** | 2,362.82 | 23,203.72 |
| **6232 · Vision Insurance** | 682.65 | 6,611.47 |
| **6240 · Life Insurance** | 154.27 | 1,449.86 |
| **6245 · LT Disability** | 280.46 | 2,766.70 |
| **6246 · FSA Expense - Health** | 0.00 | 0.00 |
| **6247 · FSA Expense - Dep** | 0.00 | 0.00 |
| **6816 · Program Matched Expenses** | 182,082.51 | 182,082.51 |
| **6819 · Program Expense Offset** | -184,922.04 | -184,922.04 |
| **6820 · Indirect Expense** | 2,839.53 | 2,839.53 |
| **Total Expense** | 506,839.04 | 4,320,262.71 |
| **Net Ordinary Income** | -51,225.81 | 546,770.63 |
| **Net Income** | **-51,225.81** | **546,770.63** |

**Program updates through 8/27/2026 ***

Panhandle Public Health Distr

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **State Appropriated Funds** | | | | | |
| Admin 2027 (LB 692) | $276,787.92 | $40,531.41 | 15% | 17% | 6/30/2027 |
| Surveillance 2026 (LB 1060) | $105,458.04 | $2,696.15 | 3% | 17% | 6/30/2027 |
| State General Funds | $55,555.56 | $0.00 | 0% | 17% | 6/30/2027 |
| MHI 2027 (Minority Health Initiative) | $60,808.01 | $3,086.68 | 5% | 17% | 6/30/2027 |
| Opioid General Funds 2027 | $27,777.72 | $0.00 | 0% | 17% | 6/30/2027 |
| **Data, Performance, and Health Improvement Planning** | | | | | |
| MAPP 2026 (CHA/CHIP Work) | $35,000.00 | $23,750.19 | **68%** | 67% | 12/31/2026 |
| WFD 2026 (Accreditation Readiness) | $25,500.00 | $21,091.23 | 83% | 92% | 9/30/2026 |

Program updates through 8/27/2026 *

Panhandle Public Health Distr

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Chronic Disease Prevention Funds** | | | | | |
| AOWN 2027 (Diabetes Prevention) | $9,290.00 | $804.31 | 9% | 17% | 6/30/2027 |
| LCTA 2027 (DPP Coaches Training) | $12,107.00 | $2,223.59 | **18%** | 17% | 6/29/2027 |
| Governor's Award 2026 (Worksite Wellness) | $10,000.00 | $1,875.42 | 19% | 75% | 12/16/2026 |
| TFN 2026 (Tobacco Free NE) | $77,856.00 | $1,841.12 | 2% | 17% | 6/30/2027 |
| Diabetes Coalition | $40,000.00 | $1,235.92 | 3% | 17% | 6/29/2027 |
| **Injury Prevention Funds** | | | | | |
| HSO 2026 (Highway/Driver Safety) | $125,240.00 | $89,603.86 | 72% | 92% | 9/30/2026 |
| Brain Health - deliverable-based | $48,000.00 | $34,707.87 | 72% | NA | |
| Brain Health NALHD - deliverable-based | $11,000.00 | $6,882.17 | 63% | 71% | 12/31/2026 |
| **Rural Health Transformation** | | | | | |
| Community Health Workers (CHW) | $1,336,679.38 | $215,559.64 | 16% | 47% | 4/30/2027 |
| Chronic Disease Management (CDM) | $308,856.08 | $10,687.26 | 3% | 27% | 7/31/2027 |
| Oral Health (Oral) | $133,333.00 | $29,102.09 | 22% | 80% | 10/30/2026 |
| Jurisdictional Stockpile (SNS) | $233,000.00 | $12,762.92 | 5% | 73% | 10/30/2026 |
| Obesity Prevention (NPA) | $100,000.00 | $8,098.95 | 8% | 33% | 5/3/2027 |
| Food as Medicine | $96,071.25 | $0.00 | 0% | #VALUE! | Not started Yet |

Panhandle Public Health Distr

**Program updates through 8/27/2026 ***

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Preparedness Funds** | | | | | |
| PHEP 2027 (Emergency Preparedness/Disease Investigatior | $140,000.00 | $9,129.45 | 7% | 17% | 6/30/2027 |
| HCC 2026 (PRMRS - Hospital Preparedness Planning) | $123,000.00 | $9,610.01 | 8% | 17% | 6/30/2027 |
| **Clinical Services** | | | | | |
| VFC 2027 (Vaccinations for Children) | $32,233.00 | $5,710.90 | **18%** | 17% | 6/30/2027 |
| Immunization Billing | $550,000.00 | $69,905.49 | 13% | 17% | 6/30/2027 |
| Ryan White (Case Investigation) | $57,375.00 | $6,218.32 | 11% | 17% | 6/30/2027 |
| HPV 2027 (media campaign) | $11,495.00 | $651.56 | 6% | 17% | 6/29/2027 |

Panhandle Public Health Distr

**Program updates through 8/27/2026 ***

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Home Visitation Funds** | | | | | |
| HV 2026 (Healthy Famillies America) | $819,092.00 | $823,487.57 | **101%** | 92% | 9/30/2026 |
| HV CWP 2026 (DHHS Referred Cases) | $345,000.00 | $219,064.93 | 63% | 92% | 9/30/2026 |
| **Other Maternal Child Health Funds** | | | | | |
| Centering (Prenatal Group/Sherwood.UNMC Partners | $300,000.00 | $51,519.66 | 17% | 39% | 6/30/2028 |

**Program updates through 8/27/2026 ***

Panhandle Public Health Distr

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Environmental Health Funds** | | | | | |
| LEPH 2026 (Local Environmental Public Health) | $81,144.60 | $51,086.53 | 63% | 75% | 11/30/2026 |
| WNV 2026 (WNV Mosquito Trapping) | $10,000.00 | $6,924.87 | **69%** | 67% | 12/31/2026 |
| Lead Epi 2026 (Childhood Lead Case Investigation) | $15,000.00 | $12,036.09 | 80% | 92% | 9/29/2026 |
| Hud (Lead Based Paint Remediation-Capacity) | $531,655.00 | $338,686.14 | 64% | 68% | 8/15/2027 |
| Hud (Lead Based Paint Remediation-Risk&Reduction | $2,588,474.00 | $6,161.34 | 0% | 10% | 4/1/2030 |
| Radon 2027 (Pending Notification) | | | #DIV/0! | #VALUE! | Not started yet |

**Program updates through 8/27/2026 ***

Panhandle Public Health Distr

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Behavioral Health/Substance Misuse Prevention** | | | | | |
| OD2A 2026 (Statewide Opioid Prevention) | $50,000.00 | $51,176.31 | **102%** | 100% | 8/31/2026 |
| R1SOR 2026 (Region I Opioid Response) | $43,713.00 | $41,795.15 | **96%** | 92% | 9/29/2026 |
| State SOR 2026 (State Opioid Response) | $47,500.00 | $33,839.47 | 71% | 92% | 9/29/2026 |
| R1BG 2027 (Panhandle Prevention Coalition) | $159,500.00 | $13,842.90 | 9% | 17% | 6/30/2027 |
| PFS 2026 (Partner for Success) | $94,622.00 | $69,338.60 | 73% | 92% | 9/30/2026 |
| MCH 2026 (BaseEd) (99,604 Grant, 20,000 Match) | $99,604.00 | $13,352.93 | 13% | 42% | 3/31/2027 |

**Program updates through 8/27/2026 ***

Panhandle Public Health Distr

| Award Name/ Program Name | Total Award | Expenses to Date | % of Total | % of Performance Period | Program End Date |
|---|---|---|---|---|---|
| **Oral Health** | | | | | |
| DHP 2026 (Dental Health Program NCF Grant) | $125,949.60 | $26,304.86 | 21% | 67% | 12/31/2026 |

| Year | Make | Model | Drive | Engine | Seating | Est. Mileage | Price | Est. Delivery | Vendor | Delivery Charge | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2027 | Chevy | Equinox | AWD | 1.5L Turbo DOHC 4-cylinder, SIDI, VVT (STD) | 5 | 25-29 | $ 28,397.00 | 17 weeks (119 days) | Greg Young | $ 600.00 | $ 28,997.00 |
| 2027 | Chevy | Equinox | AWD | 1.5L Turbo DOHC 4-cylinder, SIDI, VVT (STD) | 5 | 25-29 | $ 29,289.00 | 60-90 days | Husker Auto | $ 420.00 | $ 29,709.00 |
| 2027 | Chevy | Traverse | AWD | 2.5L Turbo DOHC SIDI with Variable Valve Timing (VVT) | 7 or 8 | 20-24 | $ 38,502.77 | 60-90 days | Husker Auto | $ 420.00 | $ 38,922.77 |
| 2027 | Chevy | Traverse | AWD | 2.5L Turbo DOHC SIDI with Variable Valve Timing (VVT) | 7 or 8 | 20-24 | $ 39,032.00 | 14 weeks (98 days) | Greg Young | $ 600.00 | $ 39,632.00 |
| 2027 | Chrysler | Pacifica | AWD | 3.63L V6 24V VVT Engine Upg I w/ESS | 7 | 17-25 | $ 44,683.00 | 90-120 days | Gene Steffy | $ 421.00 | $ 45,104.00 |

# MOBILE CLINIC QUOTE COMPARISON

Panhandle Public Health District / Montage Marketing Group | Prepared September 1, 2026 | Source: vendor quotes as issued

| | TESCO Specialty Vehicles | Matthews Specialty Vehicles | CGS Premier | Odulair | Grounded (C1) |
|---|---|---|---|---|---|
| **1. QUOTE IDENTIFICATION** | | | | | |
| **Quote / reference** | NQ68548 | Series 4000-37-102 | Job "Panhandle Class A" (revised) | 30 FT Mobile Clinic proposal | Grounded C1 Build Sheet - Panhandle Public Health Department |
| **Quote date** | 9/1/2026 | 9/1/2026 | 9/2/2026 (supersedes 8/11/2026) | 8/31/2026 | 9/2/20226 |
| **Sales contact** | Ben Connors, Sr. Specialty Sales Exec. | Drew Summerford, Account Executive | CGS Premier (Muskego, WI) | Anita Chambers, Founder & CEO | Grounded (groundedevs.com); individual rep not named on sheet |
| **Build location** | Oregon, OH | Greensboro, NC | Muskego, WI | Joelton, TN (Nashville metro) | Detroit, Michigan (Michigan sales tax applied on the quote) |
| **Quote validity** | 30 days - live through approx 10/1/2026 | 30 days - live through approx 10/1/2026 | 30 days - live through approx 10/1/2026 | 30 days - live through approx 10/1/2026 | 30 days - live through approx 10/1/2026 |
| **2. VEHICLE PLATFORM** | | | | | |
| **Vehicle type** | Class A motorhome conversion | Purpose-built custom coach | Class A motorhome conversion | Box truck conversion | Purpose-built clinical body on a plug-in hybrid electric stripped chassis. Harbinger chassis |
| **Body** | Winnebago J38S shell (WFJ28S) | MSV custom fiberglass / welded aluminum | Winnebago 38' Class A with (1) slide-out | 30' custom aluminum box body | Grounded C1 structural body, insulation, interior walls and flooring |
| **Chassis** | Ford F-53 | Heavy-duty front-engine transit type | Ford F-53 | Isuzu FTS COE or Hino L7 (market equivalent) | 2026 Harbinger plug-in hybrid stripped chassis, 208" wheelbase |
| **Engine** | 7.3L Triton V8 gasoline, 350 hp | Cummins ISB-260 6.7L diesel, 260 hp | 7.3L Triton V8 gasoline, 350 hp | Diesel (unspecified), solar as primary power | Permanent-magnet EDU, 330 kW (440 hp) peak / 219 kW (280 hp) continuous, plus 1.4L L4 EFI gasoline range extender rated 45 kW in motion and 20 kW stationary. Up to 500 mi combined |
| **Transmission** | 6-speed automatic overdrive | Allison 2500 PTS 5-speed automatic | 6-speed automatic overdrive | Not specified | Single-speed integrated EDU (motor, transmission and differential) |
| **Brakes** | Hydro-Max with 4-wheel ABS | Full air brakes, Bendix 4-channel ABS | Hydro-Max with 4-wheel ABS | Not specified | Not stated |
| **Suspension** | Ford F-53 standard | Freightliner Airliner rear air ride | Ford F-53 standard | Not specified | Not stated |
| **GVWR** | 26,000 lb | 32,200 lb chassis, "downrated to less than 26,000 lb if final layout and design meets the requirements" | 26,000 lb | Not stated | 22,000 lb (Harbinger chassis offered at 19,500 / 22,000 / 26,000 |
| **Non-CDL operation** | Yes, confirmed | CONDITIONAL - depends on final build weight | Yes | Yes, stated | Yes - 22,000 lb GVWR sits under the 26,001 lb CDL threshold |
| **Fuel capacity** | 80 gal | 60 gal | 80 gal | Not stated | 47.5 gal usable gasoline for the range extender, plus 140-175 kWh traction battery on an 800V architecture. DC fast charge to 80% in about 1 hour. |
| **Wheelbase** | 248" | 193" | 248" | Not stated | 208" |
| **3. SIZE** | | | | | |
| **Overall length** | 38' 10" | 37' 0" | 38' 10" | 30' box plus cab | 22' 0" exterior (264"); 258" interior |
| **Overall width** | 8' 5.5" | 102" | 8' 5.5" | Not stated | 96" exterior (8' 0"); 90" interior |
| **Overall height** | Not stated | 13' 2" | Not stated | Not stated | Not stated |
| **Interior width** | 8' 5" (101") | 96" | 8' 5" (101") with 1 slide out | Not stated | 90" |

| | | | | | |
|---|---|---|---|---|---|
| **Interior height** | 7' 0" | 83.5" (7' 0") | 7' 0" | Not stated | Not stated (bath wall shown at H 80") |

## 4. INTERIOR LAYOUT AND ROOMS

| | | | | | |
|---|---|---|---|---|---|
| **Room count** | 4 - front exam, check-in, restroom, rear dental | 4 - forward exam, lab, intake/reception, rear medical/dental | 4 - front exam, check-in, restroom, rear dental. Slide out to extend maternal room | 4 - exam, ADA exam, lab, restroom | 4 - maternal room, waiting room, dental room, enclosed bathroom |
| **Waiting / intake** | Check-in desk plus bench with storage | Reception desk, bench, three-drawer base cabinet | Dedicated center waiting room | Waiting area per floorplan | Waiting room with 4 flip-up theater seats. NO dedicated check-in desk or reception station shown on the floorplan. |
| **Restroom** | Enclosed toilet room in center bay with roof vent, swing door, adjacent lavatory basin. ADA STATUS NOT STATED | Toilet closet in lab: Sealand toilet, grab handles, SPECIMEN PASS-THROUGH to lab sink. ADA not stated | Incinolet toilet, grab bars, paper holder, stainless handwash sink with portable fresh/grey tanks, pump and heater. | ADA restroom: LP incinerator toilet, vanity, touchless fixtures | Enclosed bath 36" x 72", toilet and sink, dual door access from both the maternal room and the waiting room. |
| **Privacy separation** | Privacy curtain at cab and between zones | Privacy curtains plus doors | Divider walls plus folding door | Four aluminum acoustic accordion doors | Full-height partitions with doors between all three rooms, plus integrated privacy blinds on every window |
| **Sinks** | 2 plus restroom lavatory | 3 | 2 or more per scope | 3 (two exam, one lab) plus restroom | 3 - dental room, maternal room and bathroom |
| **Wheelchair lift** | Braun Century platform, 46" x 68" clear opening | Underbody interior lift, 42" x 60" clear opening | BraunAbility UVL underbody on custom steel frame | Wheelchair lift, make not specified | In-vehicle wheelchair lift on a dedicated ADA entrance, plus a separate electric stair entry (two entrances) |
| **Awning** | 21' Carefree power awning | Electric curbside awning | Not itemized | 21' passenger side awning | Exterior awning included; size and side not stated |

## 5. MEDICAL EQUIPMENT INCLUDED

| | | | | | |
|---|---|---|---|---|---|
| **Exam table 1** | Ritter 224 POWER exam table | Midmark 224-002 exam table | CLIENT-SUPPLIED | Midmark Ritter 204 manual, 500 lb | Fixed patient bed in the maternal room (H 33.5") with integrated storage. NOT a powered or barrier-free exam table. |
| **Exam table 2** | Dental chair serves as second station | Midmark Ritter 630-012 procedure table, rotational base | Not included client supplied | Midmark Ritter 225 barrier-free ADA, 500 lb | None - the dental chair serves as the second station |
| **Diagnostic wall unit** | Welch Allyn complete wall unit, wiring and installation included | Welch Allyn 777 series x2 | Not included client supplied | Welch Allyn 777 x2 | NOT INCLUDED - no Welch Allyn or equivalent wall unit listed |
| **Seating / stools** | Dentist stool | Three doctor's stools, bungee-secured for transit | Not included client supplied | Two Midmark Ritter physician stools | Two medical stools, one per clinical room |
| **Refrigeration** | Accucold 5.5 cu ft medical grade | Two 1.7 cu ft medical fridges, stacked, digital thermostat and lock | Not included client supplied | Pharmacy-grade undercounter plus dedicated VACCINE fridge | NOT INCLUDED - no medical-grade or vaccine refrigeration |
| **Scale / height rod** | Not listed | Yes, both exam rooms | Not included client supplied | Not listed | Not listed |
| **Sterilization** | Midmark M9 steam sterilizer | Midmark M9 steam sterilizer plus 1.2 gal ultrasonic cleaner | Not included client supplied | NONE | NONE - no sterilizer of any kind |
| **Consumable dispensers** | Not itemized | Sharps, glove box, soap, paper towel, both rooms | Not included client supplied | Sharps, triple glove, touchless soap and towel, all rooms | Not itemized |
| **Point-of-care support** | Starlink antenna included | Three 32" TVs on swing arms, provider desks | TV mount, printer shelving, glucose/Clinitech shelf (optional adds), Not included client supplied | Four CAT6 terminations | Starlink flat high-performance receiver, LTE modem and SIM, |

| 6. DENTAL CAPABILITY | | | | | |
|---|---|---|---|---|---|
| **Dental chair** | DCI Dental Chair Series 5 standard with top | NOT SPECIFIED anywhere in the 19-page specification | Not included client supplied | Not included | Adult dental chair, REMOVABLE (H 47.2"), with storage cabinet, |
| **Dental delivery system** | Pro Cart III dental plus Midmark equipment cart | NOT SPECIFIED | Not included client supplied | Not included | NOT SPECIFIED - no delivery unit, compressor or vacuum anywhere in the build sheet |
| **Instrument reprocessing** | Midmark M9 steam sterilizer | Midmark M9 sterilizer plus 1.2 gal ultrasonic cleaner | Not included client supplied | NONE - no sterilizer of any kind | NONE - no sterilizer and no ultrasonic cleaner |

| 7. POWER, HVAC, UTILITIES | | | | | |
|---|---|---|---|---|---|
| **Generator** | 20 kW PowerTech gas, prep kit included | 14 kW Tier 4 diesel, underbody mounted | 12 kW Cummins-Onan / PowerTech diesel | 12 kW backup generator only | NO GENERATOR. The Harbinger hybrid range extender supplies 20 kW while stationary. |
| **Generator fuel source** | Chassis tank | Chassis tank, line set 1/4 off bottom to protect drive fuel | Chassis tank | Backup use only | Chassis 47.5 gal gasoline tank, via the range extender |
| **Primary power** | Generator / shore | Generator / shore | Generator / shore | 8 roof PV panels, 4 x 12 kWh Li-ion (48 kWh), 12K DC-AC inverter | 1400W roof solar, 65 kWh LiFePO4 house battery, 5000W |
| **Shore power** | 50A cord on power reel, ATS100 automatic transfer switch | 50A twist-lock, 25' minimum, transfer switch | 50A 125/250V inlet, automatic transfer switch (cord NOT included) | Not itemized | Shore charging of the house battery included; amperage, inlet |
| **Charger / converter** | 80A charger/converter, 50A service | 65A three-stage regulated charger | On-board battery tender | Battery charge controller | 5000W Victron inverter/charger, RVIA-compliant electrical wiring |
| **Outlets** | 12 x 110/230V interior and exterior | Per final floorplan | 6 base, plus 5 optional ($3,816) | 15A 120VAC duplex outlets | Smart outlets and sensors with per-circuit monitoring and remote on/off from the app |
| **Air conditioning** | 3 x 15,000 BTU Coleman Mach 8 Roughneck, DUCTED | 3 x 15,000 BTU roof mounted, cool-only, 3-zone | Three 15,000 BTU roof units, ducted into factory channels | 3-zone mini-split system | All-weather climate control with high-efficiency AC; zone count and |
| **Heating** | Webasto Air Top EVO 55 floor-ducted furnace plus 3 toe-kick heaters | Three wall heaters with individual thermostats | Three in-wall recessed heaters on dedicated circuits | Mini-split system | Integrated heater within the same climate control system; BTU not |
| **Water system** | Water system included; grey/black tank capacity not itemized | Fresh, grey and BLACK tanks, all heated and monitored, insta-hot | Included within restroom scope | Clean and grey tanks, three tankless heaters | Fresh, gray and black tanks. Insulated fresh water system with |
| **Leveling** | HWH automatic | Quadra automatic one-touch | HWH automatic (Winnebago base) | Automatic hydraulic | Not stated |
| **Connectivity** | Starlink antenna INCLUDED | Not included | Client-supplied WAN install plus 3 CAT6 runs (option, $7,488) | Two-card Cradlepoint mobile router | Starlink INCLUDED plus LTE modem and SIM, bundled into Grounded+ at $95/mo after the |

| 8. EXTERIOR GRAPHICS | | | | | |
|---|---|---|---|---|---|
| **Included in base price** | NO | Partial - approx 50% coverage | YES, full ($18,952 line item) | YES, full body wrap | Yes |
| **Cost to add** | Half wrap $9,500 / Full wrap $17,500 | Upgrade to full would be a change order | Included | Included | Included |
| **Media and install** | 3M vinyl | 3M vinyl with perforated see-through window film | Avery 1105 with overlaminate, show-quality install | Design, print and installation included | Not stated |

| 9. PAYMENT, TIMELINE, WARRANTY | | | | | |
|---|---|---|---|---|---|
| **Payment terms** | 50% deposit, balance before delivery | 50% down, balance at completion | 100% OF VEHICLE COST AT SIGNING plus 50% of fabrication down | 60% deposit / 30% at frame complete / 10% before ship | NOT STATED on the build sheet |
| **Lead time** | Unit arrives October, delivery Q1 2027. Next slot builds January for April delivery | 12 MONTHS from acknowledgment of order | Timeline issued only after signed scope of work | 10 weeks (not credible for a custom build - verify) | NOT STATED on the build sheet |
| **Delivery terms** | Delivered, $2,000 line item | Delivered by trained driver, bumper-to-bumper staff training | Ex-works Muskego WI, shipping excluded | EX-WORKS Joelton TN. Acceptance and training required at factory | Shipping TBD at time of shipping - not quoted and not included in the |
| **Body warranty** | Winnebago 3 yr / 36,000 mi | SELLER DISCLAIMS ALL WARRANTIES - pass-through only | Winnebago OEM | 1 yr bumper to bumper | Not stated |
| **Chassis warranty** | Ford 3 yr / 36,000 mi; 5 yr / 60,000 mi powertrain | Pass-through only | Ford OEM | Included in 1 yr | Not stated (Harbinger OEM coverage presumed but unconfirmed) |
| **Specialty components** | 2 yr, unlimited miles | Pass-through only | Not stated | 1 yr | Not stated |
| **Generator warranty** | PowerTech 2 yr / 3,000 hours | Pass-through only | Not stated | 1 yr | N/A - no generator |
| **Lift warranty** | Braun 3 yr parts and labor / 5 yr powertrain parts | Pass-through only | Not stated | 1 yr | Not stated |
| **Cancellation** | Subject to prior sale | NON-CANCELLABLE and non-assignable | Delay in deposit delays completion | Not stated | Not stated |
| **Stated exclusions** | Graphics | Taxes, tags, fees | Sales tax 5.1%, permits, engineering stamps, shipping, artwork | Taxes, licenses, registration, shipping | Shipping, and Michigan sales tax at 6% shown as a separate line. |

# NORMALIZED COST ANALYSIS

Adjusted so every unit delivers: full graphics wrap, delivery to Hemingford NE, medical equipment installed. Sales tax is shown as a separate scenario below.

**LEGEND:** Blue text = input taken fr Black text = calculated formula *Estimates are identified in the Basis / note column and listed in full at the bottom of this sheet.*

| Cost component | TESCO | Matthews | CGS Premier | Odulair | Grounded | Basis / note |
|---|---|---|---|---|---|---|
| **Quoted total, as issued** | $447,000 | $674,812 | $487,637 | $1,050,000 | $575,140 | *TESCO net of $10,000 discount and incl. $2,000 delivery. CGS = $487,637, the base scope on the revised 9/2/2026 quote (vehicle $205,000 plus fabrication $282,637); the $25,995 of Additional Options to Consider are EXCLUDED and remain available. Odulair = $990,000 unit plus $60,000 equipment packages. Grounded = $574,000 vehicle price plus $1,140 first year of Grounded+; Michigan sales tax of $34,440 is carried in the tax scenario below, not here.* |
| **Add: full graphics wrap** | $17,500 | - | - | - | | *TESCO full wrap quoted at $17,500 (half wrap $9,500). Matthews includes only ~50% partial coverage; the full-wrap upgrade is a change order and is NOT captured here. CGS and Odulair include full wrap. Grounded has no exterior graphics line item at all - $12,000 is an ESTIMATE for a full wrap on a 22-foot body.* |
| **Add: delivery to Hemingford, NE** | - | - | $6,000 | $8,000 | $9,000 | *TESCO and Matthews deliver. CGS is in Muskego WI (~800 mi) - $6,000 is an ESTIMATE, not quoted. Odulair delivery option quoted at $8,000. Grounded lists shipping as TBD - $9,000 is an ESTIMATE for southeast Michigan to Hemingford NE (~1,150 mi) on the same per-mile basis used for CGS.* |
| **Add: medical / dental equipment** | - | - | $25,000 | - | | *CGS is the only vendor that supplies no exam tables, diagnostic units, sterilizer, refrigeration or dental equipment - client-supplied, install only. $25,000 is an ESTIMATE covering beds, dental equipment and the balance of the clinical package.* |
| **COMPARABLE DELIVERED COST** | **$464,500** | **$674,812** | **$518,637** | **$1,058,000** | **$584,140** | *Sum of quoted total and all normalizing adjustments above (rows 7 through 10).* |
| **Premium vs. lowest bid** | 0.0% | 45.3% | 11.7% | 127.8% | 25.8% | *Formula: this bid / lowest comparable bid - 1.* |
| **CASH EXPOSURE AT SIGNING** | | | | | | |
| **Percent due at or before signing** | 50.0% | 50.0% | 50.0% | 60.0% | Not Stated | *TESCO and Matthews: 50% deposit. Odulair: 60% deposit on purchase order. CGS: this rate applies to FABRICATION ONLY; the full vehicle cost is additionally due at signing and is added on the next row. Grounded: NOT STATED on the build sheet - leave blank until terms are provided.* |
| **Plus: vehicle cost due in full at signing** | - | - | $205,000 | - | Not Stated | *CGS terms require 100% of the vehicle cost ($205,000 on the revised quote) at time of signed scope of work, on top of the 50% fabrication deposit. No other vendor has this term.* |
| **Cash due at signing** | **$223,500** | **$337,406** | **$346,319** | **$630,000** | Not Stated | *Formula: (quoted total less vehicle cost) x deposit rate, plus vehicle cost. Applied to the quoted figure, not the normalized total.* |
| **Percent of contract at risk before delivery** | 50.0% | 50.0% | 71.0% | 60.0% | Not Stated | *Formula: cash due at signing / quoted total.* |
| **COST PER FOOT OF VEHICLE LENGTH** | | | | | | |
| **Overall length (feet)** | 38.8 | 37.0 | 42.8 | 30.0 | 22 ft box | *TESCO 38'10" per quote. Matthews 37'0" per spec. CGS 38' Class A shown at 42.8 ft because a 4-foot slide-out is added to the body length - compare body-to-body at 38.8 ft. Odulair 30' box body, excludes cab. Grounded 22'0" exterior per the floorplan.* |
| **Comparable cost per foot** | $11,962 | $18,238 | $12,118 | $35,267 | - | *Rough normalization only. Does not adjust for the CGS slide-out or for differences in included clinical equipment.* |
| **SALES TAX SCENARIO AND RECURRING COST** | | | | | | |
| **Sales tax if PPHD is NOT exempt** | - | - | - | - | - | *Formula: quoted total x disclosed rate. Note the Grounded quote shows $34,440, which is 6% of the $574,000 vehicle price only and excludes the $1,140 Grounded+* |

**ASSUMPTIONS TO CONFIRM BEFORE RELYING ON THIS SHEET**

- *CGS delivery cost of $6,000 is an estimate. Muskego WI to Hemingford NE is roughly 800 miles and was not quoted.*
- *CGS medical equipment allowance of $25,000 is an estimate covering exam tables, diagnostic units, sterilizer, refrigeration and the balance of the clinical package. No dental delivery system is included in that figure.*
- *Matthews partial wrap (approx 50%) is treated as equivalent to full coverage. Upgrading would raise the Matthews figure by an unquoted amount.*
- *CGS Additional Options to Consider ($25,995 of connectivity, data jacks, outlets, TV mount, switch, printer and shelving items) are excluded from all figures. They remain available and would be priced separately if required.*
- *Grounded shipping is TBD on the quote. $9,000 is an estimate for southeast Michigan to Hemingford NE, roughly 1,150 miles.*
- *Grounded payment terms, deposit schedule, lead time, quote validity and warranty are NOT STATED on the build sheet. Cash exposure at signing cannot be computed until Grounded provides them.*
- *Grounded auxiliary power is stated as subject to refinement in the configuration phase for guaranteed full-shift operation. Confirm the 65 kWh battery and 1400W of solar carry the dental and climate load in Nebraska panhandle winter conditions before relying on the price.*

# KEY FINDINGS AND OPEN QUESTIONS

| | |
|---|---|
| **Lowest cost by a wide margin** | TESCO lands near $464,500 fully wrapped and delivered with some medical and dental equipment included. On the same normalized basis CGS is 11.7% higher, Grounded 33.7% higher, Matthews 45.3% higher and Odulair 127.8% higher. |
| **Strongest warranty position** | TESCO carries Winnebago body coverage at 3 yr / 36,000 mi, Ford chassis coverage, 2 years unlimited on specialty components including exam tables, and Braun lift coverage at 3 years parts and labor. Matthews explicitly disclaims all warranties and passes through only what component manufacturers offer |
| **Restroom is present on all five** | The TESCO floorplan shows an enclosed toilet room in the center bay with a roof vent, swing door and adjacent lavatory basin. The option list never itemizes it beyond 'Water System,' |
| **CGS notes** | On the CGS bid no exam tables, diagnostic units, sterilizer or dental equipment are included. Two genuine upsides: the only slide-out in the field, and the only dedicated DOT fuel cell (seprate tank for Diesel Generator) rather than drawing from the chassis tank. |
| **Odulair is outside the competitive range** | The 48 kWh solar system and full ADA build are real differentiators, but this is a 30-foot unit at more than twice the TESCO price. |
| **Matthews CDL exposure** | The spec states a 32,200 lb chassis 'downrated to less than 26,000 lbs if the final layout and design meets the requirements.' That is conditional language. If the finished unit exceeds 26,000 lb GVWR, PPHD needs CDL drivers and the staffing model would change. This is a commercial grade RV with air brakes and would limit the amount of additional weight that could be put on board vs other manufacturers. |
| **Tesco and CGS gas advantages vs diesel** | The gas engine is arguably better for western Nebraska winters given fuel gelling and DEF freeze. |
| **Grounded is the only alternative drivetrain** | Grounded builds on a 2026 Harbinger plug-in hybrid stripped chassis at 22,000 lb GVWR: 800V battery-electric with a 1.4L gasoline range extender, up to 500 miles combined, DC fast charge to 80% in an hour, and no generator at all. The 20 kW stationary output plus 65 kWh of LiFePO4 and 1400W of solar means silent clinic operation with no genset noise, fumes or runtime hours. It is also the only unit in the field that qualifies for federal and state ZEV incentives, which is a real acquisition cost lever worth pricing before dismissing the premium. Against that, it is unproven in this application and Grounded itself flags the power system as subject to refinement in the configuration phase. |
| **Grounded telemetry is a genuine differentiator** | No other vendor offers anything comparable to the Grounded+ dashboard: GPS, solar generation, house and traction battery state of charge, per-circuit wattage, water tank levels, DTC codes, push alerts and remote circuit control. For a district running a unit across a wide rural service area with thin staffing, remote visibility into whether the vaccine load has power is operationally meaningful. It carries a $95/mo subscription after year one. This is your telematics package to run the vehicle through smart enable tech. |
| **Grounded commercial terms are missing entirely** | The build sheet states no payment terms, no deposit schedule, no lead time, no quote validity period and no warranty of any kind. Shipping is TBD. Should PPHD move forward with Grounded we need to finalize terms. |
| **Grounded is the smallest unit in the field** | At 22 feet exterior and 90 inches of interior width, Grounded is 16 feet shorter than TESCO and CGS and 8 feet shorter than Odulair, which drives the highest cost per foot of any bid after Odulair. It fits three rooms plus a bath with dual-door access, and it has no dedicated check-in desk. Whether that is a defect or an advantage depends on the site list: a 22-foot non-CDL unit reaches rural sites and parks in places a 38-foot Class A cannot. |