

<b>Local Health Department Name:</b>		<b>Dubois County</b>			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.		
<b>Local Public Health Funding Amount:</b>					<b>\$441,640.94</b>		
<b>Total Budget Breakdown</b>					<b>TOTAL FUNDING REMAINING (UNSPENT):</b>	<b>\$0.00</b>	
<b>Section Number and Name</b>			<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	← <b>Total Budget Breakdown (Rows 5-8):</b> Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the Sub-Section below. ↓		
1. Personnel Services			\$197,358.00	\$24,182.00			
2. Supplies			\$56,126.00	\$0.00			
3. Other Services and Charges			\$150,134.94	\$12,340.00			
4. Capital Outlays <b>Up to 10% of Total</b>		<b>\$44,164.09</b>	<b>Remaining Balance</b>	<b>\$44,164.09</b>	\$1,250.00	\$250.00	
			<b>*TOTAL</b>	<b>\$404,868.94</b>	<b>\$36,772.00</b>		
			<b>Total funding available:</b>	<b>\$264,984.57</b>	<b>\$176,656.38</b>	<b>\$264,984.57</b> 60% of Total	
			<b>Remaining Balance:</b>	<b>\$0.00</b>	<b>\$139,884.38</b>	<b>\$176,656.38</b> 40% of Total	
<b>Sub-Section</b>							
<b>Personnel Services</b>							
<b>1. Salaries and Wages: Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Environmental / Health Educator - \$23.25 to \$24.72 an hour		1 fte	\$44,991.00	\$33,744.00	\$11,247.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Access to and Linkage to Clinical Care, Environmental Public Health, Chronic Disease Prevention, Trauma and Injury Prevention, Tobacco Prevention and Cessation	Health educator assess the health needs of individuals and communities. Develop programs, materials, and events to teach people about health topics, such as preventing and managing existing conditions. Evaluate the effectiveness of programs and educational materials. / Environmental - performs food establishment inspections, ensuring compliance with most recent federal / state / local regulations and guidelines. Issues appropriate permits, verifies food - handler certification of employees. Investigate complaints concerning public health, including food-borne illnesses, and issued orders when necessary. Review, plans for new, remodeled and /or mobile food establishments to ensure code compliance.
Community Health Worker - \$22.58 an hour		1 fte	\$41,096.00	\$41,096.00		Maternal and Child Health, Tobacco Prevention and Cessation , Chronic Disease Prevention, Access to and Linkage to Clinical Care	CHW builds individual and community capacity by increasing health knowledge and self-sufficiency thru a range of activities such as outreach, community education, informal counseling, social support and advocacy. Partnering with Vanderburg County for Pre to 3 program. Pre to 3 program is designed to reduce infant mortality in our community by providing long-term, consistent, hands-on support for babies and families. Bringing education and support into the home.
Community Health Worker - \$22.58 an hour		1 fte	\$41,096.00	\$41,096.00		Maternal and Child Health, Tobacco Prevention and Cessation , Chronic Disease Prevention, Access to and Linkage to Clinical Care	CHW builds individual and community capacity by increasing health knowledge and self-sufficiency thru a range of activities such as outreach, community education, informal counseling, social support and advocacy. Partnering with Vanderburg County for Pre to 3 program. Pre to 3 program is designed to reduce infant mortality in our community by providing long-term, consistent, hands-on support for babies and families. Bringing education and support into the home.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$115,936.00	\$11,247.00		
<b>2. Employee Benefits: Position/Title</b>		<b>Benefits Covered</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
FICA \$9,733		FICA		\$9,087.00	\$646.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Access to and Linkage to Clinical Care, Environmental Public Health, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health	
PERF \$14,249		PERF		\$13,304.00	\$945.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Access to and Linkage to Clinical Care, Environmental Public Health, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health	
Health Insurance \$45,375		Health Insurance		\$34,031.00	\$11,344.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Access to and Linkage to Clinical Care, Environmental Public Health, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health	

Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$56,422.00	\$12,935.00		
<b>3. Other Personnel Services Position/Title</b>	<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Professional Liability (Medical malpractice insurance) \$25,000			\$25,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters	Professional Liability Insurance - purchased to protect the Health Department from financial risks - the liability - of practicing medicine.
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$25,000.00	\$0.00		
<b>Supplies</b>						
<b>4. Office Supplies:</b>		<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$0.00	\$0.00		
<b>5. Operating Supplies: Item(s)</b>		<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$0.00	\$0.00		
<b>6. Repair and Maintenance Supplies</b>		<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$0.00	\$0.00		
<b>7. Other Supplies</b>		<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
vaccine temp monitoring systems for vaccine fridges & freezers - \$1,126			\$1,126.00		Immunization	Provide vaccine fridges and freezers vaccine temperature monitoring system with probe to facilitate operations of vaccine storage.

Medical HD (vaccine & supplies)		\$55,000.00		Immunization, Tuberculosis (TB) Control and Case Management	Purchase of vaccines and supplies to provide vaccines that are publicly and privately funded, so that anyone has access to vaccines thru the health department thru school clinics, vaccine clinics offered to business and thru the health department drive thru clinics. This includes venous blood draws and tb case management supplies.
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$56,126.00	\$0.00		
<b>Other Services and Charges</b>					
<b>8. Professional Services</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Pre to 3 Program (partner with Vanderburg Co.) \$80,000 - This includes program needs - examples - training, supplies and equipment, etc.	\$80,000.00		Maternal and Child Health, Fatality Review, Immunization, Tobacco Prevention and Cessation , Chronic Disease Prevention, Access to and Linkage to Clinical Care	Pre to 3 is a program designed to reduce infant mortality in our community by providing long-term, consistent, hands-on support for babies and families. This program brings education and support into the home.	
All Employee Training / workshops - example - Health Educator, Septic, Foods, Nursing, etc.	\$6,585.94	\$2,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Employee training helps employees learn specific new knowledge or skills and / or improve performance in their current roles. Employee development focuses on employee growth and future performance.	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$86,585.94	\$2,000.00		
<b>9. Communication and Transportation</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Travel - Bank & post office - \$700	\$600.00	\$100.00	Vital Records, Immunization, Environmental Public Health	Daily bank deposits, post office, courthouse	
Travel - mileage, hotel rooms, meals if overnight etc.	\$8,000.00	\$2,000.00	Vital Records, Food Protection, Immunization, Maternal and Child Health, Tuberculosis (TB) Control and Case Management, Environmental Public Health	Mileage (personal vehicles), hotel rooms, meal if overnight, etc.	
Health Department Auto's Fuel	\$14,000.00	\$2,000.00	Vital Records, Food Protection, Immunization, Maternal and Child Health, Tuberculosis (TB) Control and Case Management, Environmental Public Health	Provide fuel for Health Dept. vehicles to provide services for food inspections, septic installations, PRN home visits, Pre to 3 visits, meetings, clinics, etc.	
Voice & Data Bundles - cell phone plans - \$4,140	\$3,000.00	\$1,140.00	Vital Records, Food Protection, Immunization, Maternal and Child Health, Tuberculosis (TB) Control and Case Management, Environmental Public Health	Continue to provide health department field staff cell phones and tablets to provide communications between office, staff and clients.	
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$25,600.00	\$5,240.00		
<b>10. Printing and Advertising</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	

Billboards - \$6,370	\$6,370.00		<b>Vital Records, Immunization, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health</b>	Create awareness of health department services, including all immunizations, (example's - HPV - cancer prevention, education on safe sleep) thru billboard campaigns
Printing & Advertising - examples - TOC direct mailers, radio ad, newspaper, online / social media ad's, educational materials, etc.	\$4,000.00		<b>Vital Records, Immunization, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health</b>	Create awareness of health department services, including immunizations, (HPV - cancer prevention, safe sleep) thru flyers sent to every resident in Dubois County, by radio, social media etc.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$10,370.00	\$0.00		
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$0.00	\$0.00		
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$0.00		
<b>13. Repairs and Maintenance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Athena - emr/ehr - \$4,800	\$4,800.00		<b>Immunization</b>	Provides our immunizations department with a much needed electronic record keeping system, automated call reminder, immunizations scheduler, and bill service.
Vehicle Maintenance for Health Dept. Auto's	\$7,000.00	\$2,000.00	<b>Vital Records, Food Protection, Immunization, Maternal and Child Health, Tuberculosis (TB) Control and Case Management, Environmental Public Health</b>	Maintenance of Health Dept. vehicles to provide services for food inspections, septic installations, PRN home visits, Pre to 3 visits, meetings, immunizations clinics, etc.
Maintenance agreements - AME \$2,380	\$2,380.00		<b>Vital Records</b>	Receipt program / module, birth and vital records
Hoosier Business Machines \$4,999	\$2,999.00	\$2,000.00	<b>Vital Records, Food Protection, Immunization, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health</b>	service, repair , maintenance of copy machines
Maintenance of FIND HELP (Aunt Bertha) Resource Website - \$6,000	\$6,000.00		<b>Immunization, Chronic Disease Prevention, Tobacco Prevention and Cessation , Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care</b>	find food, health, housing, employment programs and other community recourses to enable people to connect to social services in the area.
County Website Maintenance - \$500	\$400.00	\$100.00	<b>Vital Records, Food Protection, Immunization, Environmental Public Health, Health-Related Areas during Emergencies/Disasters</b>	annual maintenance fee for Dubois County Website includes Dubois County Health Department.
IT Support / Computer Maintenance - \$5,000	\$4,000.00	\$1,000.00	<b>Vital Records, Food Protection, Immunization, Environmental Public Health, Health-Related Areas during Emergencies/Disasters</b>	annual computer and phone maintenance fee

Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:				\$27,579.00	\$5,100.00		
14. Rentals		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:				\$0.00	\$0.00		
15. Debt Service		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:				\$0.00	\$0.00		
16. Other Services and Charges		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$0.00	\$0.00		
<b>Capital Outlays</b>		Up to 10% of Total	\$44,164.09	<b>Remaining Balance:</b>	\$44,164.09		
17. Land		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
18. Infrastructure		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		

<b>19. Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$0.00	\$0.00		
<b>20. Improvements Other Than Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00		
<b>21a. Machinery and Equipment (No Vehicles)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
new cell phones - \$1,500	3	\$1,250.00	\$250.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Access to and Linkage to Clinical Care, Environmental Public Health, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health	Continue to provide health department field staff cell phones and tablets to provide communications between office, staff and clients.
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$1,250.00	\$250.00		
<b>21b. Machinery and Equipment (Vehicles Only)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Vehicle					
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$0.00		
<b>22. Other Capital Outlays</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		