

Local Health Department Name:		Scott County			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.		
Local Public Health Funding Amount:					\$294,244.08		
Total Budget Breakdown					TOTAL FUNDING REMAINING (UNSPENT): \$0.00		
Section Number and Name		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	← Total Budget Breakdown (Rows 5-8): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the Sub-Section below.↓		
1. Personnel Services				\$94,010.00	\$66,219.00		
2. Supplies				\$14,000.00	\$0.00		
3. Other Services and Charges				\$94,740.08	\$19,275.00		
4. Capital Outlays Up to 10% of Total		Remaining Balance		\$6,000.00	\$0.00		
				*TOTAL	\$208,750.08 \$85,494.00		
				Total funding available:	\$176,546.45 \$117,697.63		
				Remaining Balance:	\$0.00 \$32,203.63		
					\$176,546.45 60% of Total		
					\$117,697.63 40% of Total		
Sub-Section							
Personnel Services							
1. Salaries and Wages: Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health Officer Salary		1	\$25,000.00	\$25,000.00		Chronic Disease Prevention	Health officer salary
Public Health Nurse #2 Salary		1	\$47,260.00	\$47,260.00		Immunization	LHD will maintain employment of PHN #2 to manage TB control and case management and immunizations
Environmental Health Specialist		1	\$44,469.00	\$0.00	\$44,469.00	Environmental Public Health	LHD will hire additional environmental staff; includes wage, fringe, gas, phone, ect
				\$0.00			
				\$0.00			
				\$0.00			
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$72,260.00	\$44,469.00		
2. Employee Benefits: Position/Title		Benefits Covered		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Employee Benefits-environmental		FICA, PERF, Group insurance, deferred comp			\$21,750.00	Environmental Public Health	Benefits for position
Employee Benefits-nurse		FICA, PERF, Group insurance, deferred comp			\$21,750.00	Immunization	Benefits for position
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$21,750.00	\$21,750.00		
3. Other Personnel Services Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$0.00	\$0.00		
Supplies							
4. Office Supplies:		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Office Supplies			\$2,000.00		Vital Records	Office Supplies for LHD	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:				\$2,000.00	\$0.00		

5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
HD Medical supplies and medical supplies for blood draw		\$10,000.00		Lead Case Management and Risk Assessment	LHD will purchase supplies for venous blood draw
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$10,000.00	\$0.00		
6. Repair and Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Repairs and Maintenance		\$2,000.00		Immunization	Vaccine and generator repair
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$2,000.00	\$0.00		
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$0.00		
Other Services and Charges					
8. Professional Services	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Contracted agreement with hospital for screenings		\$7,000.00		Chronic Disease Prevention	Contract agreement with Scott Memorial Hospital for Cancer Screenings
Pest/vector control abatement			\$4,000.00	Environmental Public Health	contract with vector control for abatement
License Fees HCD		\$375.00	\$375.00	Chronic Disease Prevention	Clia certification and bonding
Contracted agreement for Grants for Evidence-Based Programs and Contracted Attorney Fees		\$23,765.08	\$10,000.00	Chronic Disease Prevention	Contractual agreement with inities within county to provide evidence-based programs for chronic disease
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$31,140.08	\$14,375.00		
9. Communication and Transportation	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Meetings/trainings Sanitarian			\$3,000.00	Environmental Public Health	Continuing education for current Sanitarian; New employee training for food inspector
Meetings/trainings PHN		\$2,500.00		Infectious Disease Surveillance and Prevention	Continuing education for public health nurses
Cellular		\$1,500.00		Infectious Disease Surveillance and Prevention	Cell phones for HIV services staff
Telephone/MiFi		\$3,800.00		Immunization	Cell phones and MiFi internet for offsite vaccine clinics
Special Meetings Sanitarian and PHN		\$1,000.00	\$700.00	Environmental Public Health	continuing education for sanitarian and public health nurse
Meetings/Trainings		\$600.00		Immunization	Continuing education for ancillary staff
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$9,400.00	\$3,700.00		
10. Printing and Advertising	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Billboard, printing and marketing		\$15,000.00		Tobacco Prevention and Cessation	Billboards and marketing materials for Smoking Cessation education
Postage		\$800.00		Immunization	Postage for reminder recall postcards for those behind on vaccines

Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$15,800.00	\$0.00		
11. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$0.00	\$0.00		
12. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Internet/cable	\$4,000.00		Infectious Disease Surveillance and Prevention	Internet/cable for secondary office for HIV services, immunizations, and harm reduction education and	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$4,000.00	\$0.00		
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Vehicle Repair	\$400.00	\$200.00	Infectious Disease Surveillance and Prevention	Maintain vehicles	
Maintenance Contracts	\$8,000.00		Chronic Disease Prevention	Immunization equipment and EMR; building security	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$8,400.00	\$200.00		
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)	
Rent-Austin Office	\$26,000.00		Infectious Disease Surveillance and Prevention	Rent for secondary office that offers HIV services (testing and case managers), immunizations, and harm	
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$26,000.00	\$0.00		
15. Debt Service	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:		\$0.00	\$0.00		
16. Other Services and Charges	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Expenses Essential to HD		\$1,000.00	Environmental Public Health	PPE and equipment for sanitarian and food protection inspector	

Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$0.00	\$1,000.00		
Capital Outlays	Up to 10% of Total	\$29,424.41	Remaining Balance:	\$23,424.41			
17. Land			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
18. Infrastructure			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		
19. Buildings			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:				\$0.00	\$0.00		
20. Improvements Other Than Buildings			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:				\$0.00	\$0.00		
21. Machinery and Equipment		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Equipment			\$6,000.00		Immunization	Portable fridge and freezer for offsite vaccine clinics in community and schools	
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:				\$6,000.00	\$0.00		
22. Other Capital Outlays			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	

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