

Local Health Department Name:		Spencer 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:					\$200,492.86		
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		\$103,219.20		\$0.00			
2. Supplies		\$23,319.19		\$34,073.00			
3. Other Services and Charges		\$7,932.18		\$11,900.00			
4. Capital Outlays Up to 10% of Total		\$20,049.29	Remaining Balance	\$20,049.29			
		\$0.00		\$20,049.29			
		*TOTAL	\$134,470.57	\$66,022.29			
		Total funding available:	\$120,295.72	\$80,197.15	\$120,295.72	60% of Total	
		Remaining Balance:	\$0.00	\$14,174.86	\$80,197.15	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)
Billings Clerk		1	\$17.00	\$8,840.00		Immunization	Position will track/process/file insurance claims/reimbursements for LHD
Clinic Clerical Assistant		1	\$17.00	\$19,227.00		Immunization	Position will assist PHN with immunization clinics/entering data into CHIRP/appts/filing
PHN		1	\$24.43	\$3,176.00		Immunization	Position will cover 5 hrs per week to work on school vaccination clinics
PHN		1	\$24.64	\$3,204.00		Immunization	Position will cover 5 hrs per week to work on school vaccination clinics
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$34,447.00	\$0.00		
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)
Billings Clerk		FICA		\$677.00		Immunization	Employment tax withholding
Clinic Clerical Assistant		FICA		\$1,471.00		Immunization	Employment tax withholding
PHN		FICA		\$489.00		Immunization	Employment tax withholding
PHN		PERF		\$906.00		Immunization	Public Employees Retirement Fund withholding
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$3,543.00	\$0.00		
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)
Contractual Vital Records Assistant Clerk PT (29 hrs per wk)		1	\$20.98	\$31,638.00		Vital Records	LHD will contract a PT position that will help with all operations of the VR/bookkeeping for the Health Dept.
Contractual Emergency Preparedness position PT(PHEP 540 hrs per yr)		1	\$20.00	\$10,800.00		Health-Related Areas during Emergencies/Disasters	LHD will contract a PT PHEP position that will help to improve and expand local emergency response plans with local stakeholders and the LHD
Contractual Community Health Worker PT (364 hrs per yr)		1	\$24.00	\$8,736.00		Chronic Disease Prevention	LHD will contract a PT Community Health Worker position that will conduct services to help prevent and
Contractual School Liaison PT (585 hrs per yr)		1	\$24.00	\$14,055.20		School Health Liaison	LHD will contract a PT School Liaison position to assist the School Nurses with vaccination records, hearing and
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$65,229.20	\$0.00		
Supplies							
4. Office Supplies:		Quantity		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
General Office Supplies					\$10,400.00	Environmental Public Health	Office supplies for VR,PHN, Enviro, Food and PHEP
Clinic Supplies (1900.00/1500.00 IMM)				\$3,400.00		Immunization	LHD utilizes to purchase syringes,alcohol preps, bandaids, table covers, gloves etc...

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$3,400.00	\$10,400.00		
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)
Security Paper		\$500.00		Vital Records	LHD will purchase security paper for issuance of certified copies of Births and Deaths
Maternal Childcare		\$1,189.00		Maternal and Child Health	LHD will purchase prenatal vitamins(30)/Pregnancy test(25) and provide warm referrals to resources such as
Communicable Disease/Veterinarian Services/Rabies specimens		\$500.00		Infectious Disease Surveillance and Prevention	LHD will send specimens to State for testing/veterinarian services for euthanasia for testing.
Physicians Well Child Clinics		\$450.00		Access to and Linkage to Clinical Care	Local Physician will conduct back to school physicals for school age children
Lead Testing Medical Supplies		\$7,000.00		Lead Case Management and Risk Assessment	LHD will purchase supplies for venous blood draw and other supplies for lead tests.
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$9,639.00	\$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)
General Repair and Maintenance		\$10,000.00		Food Protection	LHD will utilize to keep office equipment running effectively
Automated Call Service/appointment reminder		\$1,500.00		Immunization	LHD will utilize to provide communication to patients about services and upcoming appointments.
Email/Internet Services			\$2,000.00	Vital Records	LHD will utilize to pay for Email/Internet services for the department
Cell phone/Telephone/Broadband (added 1000.00 for PHEP cell/wifi)			\$5,800.00	Vital Records	LHD will utilize to cover services for department and PHEP
Software Support			\$1,900.00	Vital Records	LHD will utilize to cover services for cloud backup,cyber security protection and upgrades
General Maintenance (IMM Log Tag service/Helmer maint)		\$4,548.00		Immunization	LHD will utilize for routine maintenance to insure equipment is operating properly
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$6,048.00	\$19,700.00		
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)
Office Machines			\$3,973.00	Environmental Public Health	LHD will utilize to purchase /replace office equipment and supplies
Clinic/Immunization Office Machines		\$2,000.00		Immunization	LHD will utilize to purchase /replace office equipment and supplies
Community Partners Purchases/Supplies		\$2,232.19		Fatality Review	LHD will utilize to partner with local agencies to purchase fatality prevention items
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$4,232.19	\$3,973.00		
Other Services and Charges					
8. Professional Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$0.00	\$0.00		
9. Communication and Transportation		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Travel-Septic/Food inspections/Vaccination clinics/home visits/VR conferences (IMM 1000.00) (2232.18 CHW, Liaison)		\$3,232.18	\$4,000.00	Environmental Public Health	LHD will utilize to cover travel/mileage costs for LHD employees and Community Health Worker and School
Education/Training/Vital Statistics/PHN/Environmental/Food (IMM 1000.00)		\$1,000.00	\$4,300.00	Environmental Public Health	LHD will utilize to cover conference/travel costs for LHE employees
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$4,232.18	\$8,300.00		

10. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Postage	\$1,000.00	\$2,700.00	Food Protection	LHD will utilize to cover mailings for VR, Enviro, Food, Imm and PHEP
Printing	\$100.00	\$900.00	Vital Records	LHD will utilize to cover cost for printed materials for LHD forms etc..
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$1,100.00	\$3,600.00		
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)
Immunization vaccine loss (IMM)	\$2,600.00		Immunization	LHD insurance for vaccine loss
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$2,600.00	\$0.00		
12. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$0.00		
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$0.00	\$0.00		
14. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:	\$0.00	\$0.00		
15. Debt Service	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00		
21a. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00		
21b. Machinery and Equipment (Vehicles Only)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$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)
Other Capital Outlays			\$20,049.29	Vital Records	LHD will utilize in the future
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$20,049.29		