

Local Health Department Name:		Switzerland 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. \$155,192.59		
Local Public Health Funding Amount:					\$155,192.59		
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				\$52,600.00		\$13,500.00	
2. Supplies				\$19,000.00		\$500.00	
3. Other Services and Charges				\$36,200.00		\$6,500.00	
4. Capital Outlays		Up to 10% of Total	\$15,519.26	Remaining Balance	\$0.00	\$18,332.96	
						\$8,559.63	
				*TOTAL		\$29,059.63	
				Total funding available:	\$93,115.56	\$62,077.04	
				Remaining Balance:	\$0.00	\$33,017.41	
					\$93,115.56	60% of Total	
					\$62,077.04	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)
Registrar New Hire		1	\$18.70	\$35,000.00		Vital Records	Vital Records, Clerical Support for Administrator, EHS and Food Inspector
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$35,000.00	\$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)
Registrar New Hire		FICA 403(b) match, group insurance		\$6,000.00		Vital Records	Vital Records, Clerical Support for Administrator, EHS and Food Inspector
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$6,000.00	\$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)
Contracted Clerical EHS Assistant		1	\$12,000.00	\$12,000.00		Environmental Public Health	Data Entry to automate Septic Systems Permits
MCH Contracted Training for Car Seat Inspector				\$1,500.00		Maternal and Child Health	Training for Car Seat Inspector
Contracted Clerical/legal document EHS					\$1,000.00	Trauma and Injury Prevention	Write a Rental Occupancy Ordinance, Educational Material purchase
Hypertension Nurse		1		\$8,000.00		Chronic Disease Prevention	Health Check Remote sites, 24 hours per month Check HIV1, HIV2, HEP C, BP, A1C
Mileage Hypertension Nurse				\$2,100.00		Chronic Disease Prevention	4 remote sites 2 per month
EHS Training					\$500.00	Environmental Public Health	Training for Food Inspection, Septic etc
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$11,600.00	\$13,500.00		
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)	
EHS Office Supplies				\$500.00	Environmental Public Health	office products	
MCH Supplies				\$500.00	Maternal and Child Health	office products and printed maerials	

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$500.00	\$500.00		
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)
MCH - Pack and Play Program		\$4,000.00		Maternal and Child Health	Purchase of Pack and Play products
MCH - Prenatal Vitamins Program		\$1,000.00		Maternal and Child Health	Purchase of Prenatal products
MCH - Car Seat Safety Program		\$10,000.00		Maternal and Child Health	Purchase new Car Seats
Stop Smoking Program "Quit Now"		\$3,500.00		Tobacco Prevention and Cessation	Purchase of quit smoking products, patches, gums etc
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$18,500.00	\$0.00		
6. Repair and Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
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)
Attorney			\$5,000.00	Environmental Public Health	Research & Write Ordinance Updates, Certification of Occupancy, Tattoo Certification
Contract Lead Assessments		\$2,500.00		Lead Case Management and Risk Assessment	Hire Outside contractor to test Lead levels in residency
Contract Vector			\$1,000.00	Environmental Public Health	Hire Outside contractor to treat sites
CAC		\$5,000.00		Trauma and Injury Prevention	Child treatment and assessment Programs
YMCA Schlorships and clerical support		\$21,500.00		Trauma and Injury Prevention	Improve Child Health Programs
Clinical Referrals		\$3,000.00		Chronic Disease Prevention	Remote Site Health Checks- referrals to physician for medical assessments
Contracted Smoking Program		\$2,000.00		Tobacco Prevention and Cessation	1-800 Quit Smoking Programs/ clinics
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$34,000.00	\$6,000.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$0.00	\$0.00		

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)
Radio and Newspaper Advertisements	\$2,000.00		Chronic Disease Prevention	Post Health Check Remote Sites, Smoking, MCH, all programs and events
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$2,000.00	\$0.00		
11. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Hypertension Nurse	\$200.00		Chronic Disease Prevention	Malpractice for nurse at remote site and In-Clinic programs
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$200.00	\$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)
Environmental Health Specialist			\$800.00	Environmental Public Health	Computer Monitors for New Hire and EHS positions
Digital Signage		\$10,573.33		Chronic Disease Prevention	LHD Information source for community
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$10,573.33	\$800.00		
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)
On Account 10% No specific use at this time		\$7,759.63	\$7,759.63		
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$7,759.63	\$7,759.63		