| Local Health Department Name: | Clay 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. | |
|--|------------------------------------|------------------------------|--|--|--|---|---|
| Local Public Health Funding Amount: | · | | | | | Click the arrow. A list of local health department names will appear. Select your local health department from the list provided. | |
| Total Budget Breakdown | | | | | | | |
| Section Number and Name | | | COR/ to 1008/ or Proporting | Up to 40% of funding spent on Food Protection, Environmental | **Total Funding Remaining (UNSPENT): \$0.00 | | |
| | | | 60% to 100% on Preventive Core Services | Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | | | |
| Personnel Services | | | | \$163,685.00 | \$66,350.00 | | |
| 2. Supplies | | | \$6,221.85 | \$0.00 | | | |
| Other Services and Charges | | | \$16,600.00 | \$15,000.00 | | | |
| 4. Capital Outlays Up to 10% of Total | \$26,785.68 | Remaining Balance | \$26,785.68 | | \$0.00 | | |
| | | | *TOTAL | \$186,506.85 \$160,714.11 | \$81,350.00 \$107,142.74 | \$160,714.11 | 60% of Total |
| | | | Total funding available: Remaining Balance: | \$160,714.11 | | \$107,142.74 | 40% of Total |
| Sub-Section | | | Remaining Datanees | , | | , | 10/00/10/00 |
| Personnel Services | | | | | | | |
| | | | | | Up to 40% of funding spent on | | |
| | | | Salary or Hourly | 60% to 100% on Preventive | Food Protection, Environmental | Core Services Addressed by Budget | Justification |
| 1. Salaries and Wages: Position/Title | | # of Positions | Rate/Range | Core Services | Public Health and Tattoo, Body | Request | (How does this fit in the Core Service Selected) |
| | | | | 2327 202 17000 | Piercing, Eyelash Safety, and Sanitation | 4 | , |
| Health Inspector | | 1 | \$38,000,00 | | \$38,500.00 | Food Protection | food, tattoo and eyelash inspections and complaints. Converting to full time |
| Public Health Nurse Administrator | | 1 | \$18,000.00 | \$20,000.00 | \$35,300.00 | Chronic Disease Prevention | Raise, portion of pay from health maintenance grant, additional duties |
| Registrar./Administrative Assistant | | 1 | \$11,000.00 | \$12,000.00 | | Vital Records | Raise, portion of pay from trust acct, additional duties. Birth/death records and secretarial |
| Program Manager, Division of Emergency Preparedness and Re- | snonse | 1 | \$45,000.00 | \$25,000.00 | | Health-Related Areas during | |
| Trogram Manager, Division of Emergency Preparedness and Re- | sponse | 1 | \$45,000.00 | \$25,000.00 | | Emergencies/Disasters | converting to full time , also trauma and injury prevention (part of pay will be out of PHEP) |
| Public Health Nurse Assistant | | 1 | \$35.00/hr | 445 000 00 | | rea programma in a | |
| Environmental Health Specialist | | 1 | \$5,000,00 | \$45,000.00 | \$5,000.00 | Environmental Public Health | NBS, lead, communicable diseases and health education Raise |
| Environmental Health Specialist | | 1 | \$3,000.00 | | \$3,000.00 | Environmental Lubiic Health | Raise |
| Subtotal will total automatically | y. Please do not enter | r anything into this row. 1. | Salaries and Wages Subtotal: | \$102,000.00 | \$43,500.00 | | |
| | | , , | | , | Up to 40% of funding spent on | | |
| | | | | 60% to 100% on Preventive | Food Protection, Environmental | Core Services Addressed by Budget | Justification |
| 2. Employee Benefits: Position/Title | | Benefits Covered | | Core Services | Public Health and Tattoo, Body | _ | (How does this fit in the Core Service Selected) |
| | | | | Core services | Piercing, Eyelash Safety, and | Request | (now does this lit in the core service selected) |
| ** *** | | | | Sanitation | | | |
| Health Inspector Public Health Nurse Administrator | Health Insurance, FI FICA & IUC | ICA & IUC | | \$4,000,00 | \$22,200.00 | | |
| Registrar/Administrative Assistant | FICA & IUC | | | \$2,500.00 | | | |
| Program Manager, Division of Emergency Preparedness | Health Insurance, FI | ICA & IUC | | \$25,685.00 | | | |
| Public Health Nurse Assistant | FICA & IUC | | | \$4,500.00 | | | |
| Environmental Health Specialist | FICA & IUC | | | | \$650.00 | | |
| | | | | | | | |
| Subtotal will total automatical | ly. Please do not ente | er anything into this row. 2 | . Employee Benefits Subtotal: | \$36,685.00 | \$22,850.00 | | |
| | | | | | Up to 40% of funding spent on | | |
| 3. Other Personnel Services Position/Title | | # of Positions | Salary or Hourly | 60% to 100% on Preventive | Food Protection, Environmental Public Health and Tattoo, Body | Core Services Addressed by Budget | Justification |
| 3. Other reisonner services rosition/ rue | | # Of I OSITIONS | Rate/Range | Core Services | Piercing, Eyelash Safety, and | Request | Justification |
| | | | | | Sanitation | | |
| School Nurse Liaison (July-Dec) | | 1 | \$52,000.00 | \$25,000.00 | | School Health Liaison | Student Health and education (will be paid out of this fund starting July 1) |
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| Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal: | | | \$25,000.00 | \$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) | |
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| Subtotal will total automatically. Please do not enter anything into this rov | v. 4. Office Supplies Subtotal: | \$0.00 | \$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) |
| Lead Care II suplies for analyzer | 1 | \$500.00 | | Lead Case Management and Risk Assessment | increase lead testing, to get lead results at the visit to do education at that time |
| Clinic Supplies | 1 | \$721.85 | | Immunization | operational supplies as needed |
| Vaccine | 1 | \$2,000.00 | | Immunization | Free vaccintion clinic (Tdap or flu) |
| Education Materials | I | \$3,000.00 | | Chronic Disease Prevention | Health Education various topics |
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| Subtotal will total automatically. Please do not enter anything into this row. 5 | Operating Supplies Subtotal: | \$6,221.85 | \$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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and M | aintenance 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) |
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| Subtotal will total automatically. Please do not enter anything into this ro | w. 7. Other Supplies Subtotal: | \$0.00 | \$0.00 | | |
| Other Services and Charges | | \$0.00 | - | | |
| 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) |
| Partner with Crisis Pregnancy Center to help pay for STI testing and treatment | | \$3,000.00 | | Infantiana Diagram Communication and the contraction of the contractio | |
| Partner with Clay County Soil & Water Conservaction for recycling days (tires, oil, tvs, paint) | | | \$15,000.00 | Environmental Public Health | to assist with STI testing and treatment for those who cannot afford it assist with recycling needs (partner) |
| Partner with Sheriff Dept for a Pharmaceutical permanent disposal box | | \$5,000,00 | \$13,000.00 | Trauma and Injury Prevention | permanent med recycling for community |
| Partner with Purdue Extension for community resources | | \$5,000.00 | | Chronic Disease Prevention | Educational workshops |
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| Subtotal will total automatically. Please do not enter anything into this row. 8. F | \$13,000.00 | \$15,000.00 | | | |
| 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) | |
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| Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal: 10. Printing and Advertising | 60% to 100% on Preventive Core Services | 50.00 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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal: | \$0.00 | \$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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal: 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) |
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| 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) |
| Preventative maintenance and repairs for Helmer vaccine refrigerator/freezer and generator | \$3,600.00 | 2 | Immunization | vaccine protection |
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| Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenace Subtotal: | \$3,600.00 | \$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) |
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| 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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal: | \$0.00 | \$0.00 | | |
| Control Only | | | | |
| Capital Outlays Up to 10% of Total \$26,785.68 Remaining Balance: | \$26,785.68 | | | |
| 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) |
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| 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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal: | \$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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal 20. Improvements Other Than Buildings | 60% to 100% on Preventive Core Services | \$0.00 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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal: | | \$0.00 | 40.00 | | |
|--|--|--|--|---|---|
| 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) |
| Lead Care II Analyzer | 1 | \$3,200.00 | | Lead Case Management and Risk Assessment | Lead Testing |
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| Subtotal will total automatically. Please do not enter anything into this row. 21. Machin | ery and Equipment Subtotal: | \$3,200.00 | 40.00 | | |
| 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) | |
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| Subtotal will total automatically. Please do not enter anything into this row. 22. Ot | \$0.00 | \$0.00 | | | |