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| Local Health Department Name: | | Cass 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: | | | | | | \$456,980.95 | |
| 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 | | | | \$228,283.40 | \$171,319.00 | | |
| 2. Supplies | | | | \$32,601.95 | \$4,776.60 | | |
| 3. Other Services and Charges | | | | \$2,000.00 | \$0.00 | | |
| 4. Capital Outlays Up to 10% of Total | | \$45,698.10 | Remaining Balance | \$27,698.10 | \$18,000.00 | \$0.00 | |
| | | | | *TOTAL | \$280,885.35 | \$176,095.60 | |
| | | | | Total funding available: | \$274,188.57 | \$182,792.38 | \$274,188.57 60% of Total |
| | | | | Remaining Balance: | \$0.00 | \$6,696.78 | \$182,792.38 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) |
| Administrator | | 1 | \$51,360.00 | \$51,360.00 | | Access to and Linkage to Clinical Care, Trauma and Injury Prevention, Fatality Review | Provides testing, resources and linkage to care for chronic and infectious diseases. Assists with immunizations and immunization clinics as well as car seat safety clinics, member of the fatality review team for all ages as well as Suicide/Overdose review team, provides day to day services for overall LHD |
| Environmental | | 1 | \$41,000.00 | | \$41,000.00 | Health-Related Areas during Emergencies/Disasters | Community and partner engagement for emergency preparedness/disaster, Food protection, environmental safety protection and code enforcement |
| Public Health Nurse | | 1 | \$57,228.00 | \$57,228.00 | | Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health | Provides direct care and case management for all infectious diseases, reviews fatalities and attends all age fatality review meetings, CPST, conducts child passenger safety clinics, support for clinical resources |
| Vital Records Registrar | | 1 | \$28,834.00 | \$28,834.00 | | Vital Records | conducts vital records per rules and regulations given by IDOH Assists community with resources. |
| Environmental | | 1 | \$43,875.00 | | \$43,875.00 | Food Protection, Environmental Public Health, Tattoo, Body Piercing, Eyelash Safety and Sanitation | food protection, health related emergency disasters, environmental safety and protection |
| Environmental | | 1 | \$40,760.00 | | \$40,760.00 | Environmental Public Health | Environmental protection service including wastewater protection, testing of drinking water for residential and |
| Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal: | | | | \$137,422.00 | \$125,635.00 | | |
| 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) |
| Administrator | | Perf, Social Security, Ficca | | \$9,683.00 | | Immunization, Tobacco Prevention and Cessation, Trauma and Injury Prevention, Fatality Review | To cover benefits for employee |
| Environmental 3 | | Perf, Social Security, Ficca | | | \$23,684.00 | Food Protection, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Health-Related Areas during Emergencies/Disasters, Lead Case Management and Risk Assessment, Environmental Public Health | To cover benefits for employee |
| Vital Records Registrar | | Perf, Social Security, Ficca | | \$5,436.00 | | Vital Records | To cover benefits for employee |
| Public Health Nurse 1 | | Perf, Social Security, Ficca | | \$10,788.00 | | Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Trauma and Injury Prevention, Tuberculosis (TB) Control and Case Management | To cover benefits for employee |
| Translator | | Perf, Social Security, Ficca | | \$5,634.40 | | Immunization | To cover benefits for employee |
| Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal: | | | | \$31,541.40 | \$23,684.00 | | |
| 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) |

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| Public Health Nurse Stipend | 3 | \$25,000.00 | \$25,000.00 | | Immunization, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care | To cover additional wages for Public Health Nurses |
| Administrator Stipend | 1 | \$10,000.00 | \$10,000.00 | | Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Fatality Review | To cover additional wages for administrator |
| Environmental Stipend | 3 | \$22,000.00 | \$22,000.00 | \$22,000.00 | Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters, Lead Case Management and Risk Assessment | To cover additional wages for environmentalists0 |
| Vital Records Registrar Stipend | 1 | \$6,000.00 | \$6,000.00 | | Vital Records | To cover additional wages for Registrar |
| Part time translator/office assistant for immunizations | 1 | \$18.00 | \$18,320.00 | | Immunization | Service to include translation between PHN's and clients, documenting immunizations, appointment |
| Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal: | | | | \$59,320.00 | \$22,000.00 | |

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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| Communicable Disease Supplies | | \$4,500.00 | | Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention | Purchase of Communicable Disease supplies for prevention of disease |
| Environmental supplies | | | \$4,500.00 | Environmental Public Health | Purchase preparedness supplies, wastewater testing supplies, lead supplies, educational supplies such as |
| Public Health office supplies | | \$3,000.00 | | Immunization | Purchase office supplies such as paper, pens, etc |
| Vital Record supplies | | \$2,500.00 | | Vital Records | Purchase Vital Record supplies such as birth and death certificates |
| Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal: | | | | \$10,000.00 | \$4,500.00 |

| 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) |
|--|----------|---|--|---|---|
| Computer Equipment | | \$1,500.00 | | Immunization | Computers for employee off site service |
| Office furniture | | \$8,000.00 | | Infectious Disease Surveillance and Prevention | LHD to purchase desks, chairs, tables for employees of public health |
| Child passenger safety equipment | | \$4,101.95 | | Trauma and Injury Prevention | LHD to purchase car seats and equipment for child passenger safety clinics on and off sites |
| First Aid backpacks | | \$2,000.00 | | School Health Liaison, Trauma and Injury Prevention | Emergency backpacks to help prevent trauma and injury during disaster |
| Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal: | | | | \$15,601.95 | \$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) |
|---|----------|---|--|---|---|
| Program Maintenance | | \$7,000.00 | | Food Protection, Immunization | To maintain immunization department during on and off site clinics, |
| Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal: | | | | \$7,000.00 | \$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) |
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| Environmental supplies | | | \$276.60 | Food Protection, Environmental Public Health | Supplies for environmental inspections such as thermometers |
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| Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal: | | \$0.00 | \$276.60 | | |
| 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) | |
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| 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) | |
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| 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) | |
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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: | | \$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) |
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| Disposal services | | \$2,000.00 | | Immunization | Waste disposal for syringes |
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| Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal: | | \$2,000.00 | \$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) |
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| 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) |
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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) |
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| 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 | | |
| Capital Outlays | Up to 10% of Total | \$45,698.10 | Remaining Balance: | \$27,698.10 | |

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| 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 | \$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: | | \$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) |
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| 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) |
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| 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) |

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| Lease for vehicles for LHD staff | 4 | \$18,000.00 | | Vital Records, Immunization, Infectious Disease Surveillance and Prevention, School Health Liaison, Lead Case Management and Risk Assessment, Fatality Review | To provide vehicles for LHD employees |
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| Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal: | | \$18,000.00 | \$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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal: | | \$0.00 | \$0.00 | | |