

Local Health Department Name:		Elkhart 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:						\$2,498,456.15	
Total Budget Breakdown						← 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.↓	
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			
1. Personnel Services		\$1,259,891.00		\$118,218.00			
2. Supplies		\$222,676.54		\$31,800.00			
3. Other Services and Charges		\$572,575.00		\$43,450.00			
4. Capital Outlays Up to 10% of Total		\$249,845.61		Remaining Balance \$0.00			
		*TOTAL		\$2,304,988.15		\$193,468.00	
		Total funding available:		\$1,499,073.69		\$999,382.46	
		Remaining Balance:		\$0.00		\$805,914.46	
						\$999,382.46	
						60% of Total	
						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)
Data Analyst, School Liaison (PT for 2024) (New)		2	\$31.42	\$88,227.36		School Health Liaison	We need an Epi to go through our data effectively to ensure we are meeting outcomes as well as work on
CHWs, Social Worker, Youth Coordinator, Em. Prep. Coord, Hlth Prm. Spec.		6	23.99-32.23	\$216,440.64		Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	These are positions to address the core service requirements
Dentist		1	\$85.00	\$176,800.00		Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	Our clinic is pediatric ages 1-16. 80% of our patients are on Medicaid because other dental clinics will not accept them. We also have a sliding fee scale for uninsured and underinsured. Our goal is to improve oral health helping kids to be school ready.
FT Health Officer		1	\$150,000.00	\$90,000.00	\$60,000.00	Vital Records, Food Protection, Immunization	Executive Leadership will cover all areas of the core services to ensure services are provided and outcomes are met, including for contracted organizations.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$571,468.00	\$60,000.00		
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)
Health Officer		Health, dental, optical, off-site clinic, disability, PERF, life, longevity,		\$14,400.00	\$9,600.00	Access to and Linkage to Clinical Care	Fringe Benefits for health officer position
Rest of employees listed above		Health, dental, optical, off-site clinic, disability, PERF, life, longevity, wellness		\$252,000.00		Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	Fringe Benefits for the above listed positions
WIC Employees		Health, dental, optical, off-site clinic, disability, life, longevity, wellness		\$175,000.00		Maternal and Child Health	Covers benefits shortfall. IDOH WIC Director requested the county cover benefits. The county is not willing to
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$441,400.00	\$9,600.00		
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)
PT Temporary Staff		2	\$20.00	\$30,160.00	\$30,160.00	Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	Part-Time staff to be cross-trained in various divisions to help with ramping up the work.
WIC Salaries - Increases only				\$156,000.00		Maternal and Child Health	To increase staff wages to the 2024 salary ordinance, currently at 2021 salary ordinance with WIC budget
PT Clerk for dental office		1	\$22.00	\$33,176.00		Maternal and Child Health	Clerk is to help schedule appointments, accept payment, file insurance claims, create deposits and answering
Executive Assistant		1	\$24.65	\$27,687.00	\$18,458.00	Access to and Linkage to Clinical Care, Vital Records, Maternal and Child Health	Assistant to the Medical and Health Officer as well as the Health Administrator

Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:		\$247,023.00	\$48,618.00		
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)
COPY MACHINE SUPPLIES		\$3,176.54	\$1,000.00	Food Protection, Environmental Public Health, Maternal and Child Health	Paper, toner and other supplies for copies. Expecting an increase in need for these items
OTHER OFFICE SUPPLIES		\$2,500.00	\$1,000.00	Food Protection, Environmental Public Health, Maternal and Child Health	Other general office supplies for increase in employees and need.
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$5,676.54	\$2,000.00		
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)
Gasoline		\$7,500.00	\$800.00	Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Chronic Disease Prevention, Environmental Public Health, Maternal and Child Health	Fuel and oil changes for Health Officer's vehicle
Tires and Tubes		\$7,500.00		d, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Chronic Disease Prevention, Environmental Public Health, Maternal and Child Health	Replace tires on Health Department owned vehicles
Clothing		\$5,000.00	\$2,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Trauma and Injury Prevention, Environmental Public Health, School Health Liaison	2024 is our 75th year anniversary. We would like to be able to provide everyone with a polo shirt for the celebration events. This is also for shirts and jackets for new employees to wear in the field doing food protection and other work.
Medical Supplies		\$5,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	Expecting a general increase in need in Imms, MCH, Communicable Disease, etc.
Copier Machines		\$10,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	Copier machine due to increased services and need for copies
Other Operating Supplies		\$10,000.00	\$5,000.00	Environmental Public Health, Vital Records, Food Protection	This is for all areas due to expected increase in work load.
Data Processing Hardware		\$15,000.00	\$8,000.00	Environmental Public Health, Vital Records, Food Protection	Computers, iPads, and peripherals for new positions and upgrading EHS, and dental clinic computer upgrades
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$60,000.00	\$15,800.00		
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)
Repair Parts and Equipment	1		\$10,000.00	Lead Case Management and Risk Assessment	This is for the repair for the Niton machine to complete lead risk assessments.
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$10,000.00		

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)
Training Materials		\$1,000.00		Access to and Linkage to Clinical Care	This is for education materials for employees as we grow and expand knowledge, specifically in health literacy
Service Award Program		\$1,000.00		Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Employee Appreciation items
Capital Supply Items		\$5,000.00	\$1,500.00	Maternal and Child Health, Fatality Review, Food Protection	New desk chairs, accommodation supplies,
75th Year Event Supplies		\$7,500.00	\$2,500.00	Access to and Linkage to Clinical Care	This is to support our 75th year anniversary events throughout 2024. Events are still being planned that include
Other Equipment		\$17,500.00		mater, Food Protection, Environmental Public Health, Maternal and Child Health	Dental Chair Replacements
Office Furniture & Fixtures		\$100,000.00		mater, Food Protection, Environmental Public Health, Maternal and Child Health	Dental Office furniture and equipment, office furniture for new employees
Data Processing Software		\$25,000.00		mater, Food Protection, Environmental Public Health, Maternal and Child Health	Upgrading software programs for MCH programs, dental, and Environmental Health
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$157,000.00	\$4,000.00		
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)
Legal		\$15,000.00	\$10,000.00	Vital Records, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Increased legal expenses as we create contracts, MOUs, Ordinances (new and renew), and FOIA
Lab Services		\$3,000.00	\$1,000.00	Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Environmental Public Health	Expected increases in services in lab expenses as we see more patients, process water samples, etc.
Other Professional Services		\$150,000.00	\$15,000.00	Environmental Public Health, Immunization, Access to and Linkage to Clinical Care	Translation of Restaurant requirements into Spanish including Audio, improving website, social media, print and other forms of messaging. Expansion and Update of work spaces and public-facing areas.
Indiana Health Information Exchange Membership		\$1,500.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	Membership fees for IHIE
Pass thru funds to other organizations, TBD		\$300,000.00		Maternal and Child Health, Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	Pass through funds to organizations that improve our priority areas of Infant Mortality, Mental Health, and STIs. There will be an RFP process to receive these funds.
HR Consultants		\$2,500.00			Fee charged by HR Consultants to assess and grade job descriptions, pay grades and skill levels
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$472,000.00	\$26,000.00		
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)
Sustenance & Other Travel		\$2,500.00	\$1,000.00	Environmental Public Health, Immunization, Chronic Disease Prevention, Trauma and Injury Prevention, Health-Related Areas during Emergencies/Disasters	The expected increase in travel related expenses.
Freight		\$2,500.00		Infectious Disease Surveillance and Prevention	Increased expenses due to seeing more patients in clinical settings.
Postage		\$2,500.00		Access to and Linkage to Clinical Care	More postage to be able to mail information out readily to people requesting it.
Mileage		\$2,500.00	\$2,500.00	Environmental Public Health, Immunization, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment	If a county vehicle is unavailable, this will cover the increased expenses for mileage around the county.

Telephone			Chronic Disease Prevention, Trauma and Injury Prevention, School Health Liaison, Lead Case Management and Risk Assessment, Food Protection	Cell phone expenses for new employees and old ones that did not have cell phones for work.
	\$7,000.00	\$5,000.00		
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:				
	\$17,000.00	\$8,500.00		
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)
Printing Other than office supplies	\$5,800.00	\$3,500.00	Maternal and Child Health, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention	Professional printing of stationary and other materials during our 75th year Anniversary (changing our logo for the year)
Publication	\$1,000.00		Maternal and Child Health, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention	Costs associated with having messaging printed. This has yet to be fully determined.
Licenses, Fees, Permits	\$275.00		Access to and Linkage to Clinical Care	Renewal of license fees for the Medical Officer.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:				
	\$7,075.00	\$3,500.00		
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)
Covered by the Board of Commissioners				
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)
Electric	\$24,000.00		Maternal and Child Health	Utility costs for the Healthy Beginnings building. Commissioners will not cover these expenses because it is a
Gas	\$10,000.00		Maternal and Child Health	Utility costs for the Healthy Beginnings building. Commissioners will not cover these expenses because it is a
Water & Sewage	\$5,000.00		Maternal and Child Health	Utility costs for the Healthy Beginnings building. Commissioners will not cover these expenses because it is a
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:				
	\$39,000.00	\$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)
Maintenance/Service Contracts	\$3,000.00		Vital Records, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Access to and Linkage to Clinical Care	Maintenance contracts for postage machine and copiers
Vehicle Repairs	\$2,000.00	\$2,500.00		Repairs for ECHD owned vehicles.
Office & Other Equipment Repairs		\$450.00	Environmental Public Health	Upgrading some office equipment
Laundry, Cleaning, Custodian	\$20,000.00		Maternal and Child Health	Carpet cleaning and window washing for main health department and Healthy Beginnings building windows,
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:				
	\$25,000.00	\$2,950.00		

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. 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)
Dues				\$1,000.00		Access to and Linkage to Clinical Care	Dues to IPHA, NACCHO, and others to stay abreast of current issues effecting public health
Subscriptions				\$1,500.00		Access to and Linkage to Clinical Care	Subscriptions to journals from reputable organizations such as JAMA to stay abreast of current issues effecting
Education & Conference Costs				\$5,000.00	\$2,500.00	Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters	Expanding educational opportunities for staff to attend conferences and take classes
Training Program				\$5,000.00		Access to and Linkage to Clinical Care	Expanding educational opportunities for staff to attend trainings such as the HEAL Program for Health Literacy
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$12,500.00	\$2,500.00		
Capital Outlays		Up to 10% of Total	\$249,845.61	Remaining Balance:	\$0.00		
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)
Improvement to the building - carpet, paint, technology use		\$249,845.61		Vital Records, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Our building is very old and has not always been well maintained
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$249,845.61	\$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)
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment 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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		