

Local Health Department Name:		Henry 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:						\$552,169.32	
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		\$258,003.14		\$94,431.25			
2. Supplies		\$36,738.00		\$10,000.00			
3. Other Services and Charges		\$50,152.00		\$47,628.00			
4. Capital Outlays Up to 10% of Total		\$55,216.93		Remaining Balance			
		\$55,216.93		\$0.00		\$55,216.93	
		*TOTAL		\$344,893.14		\$207,276.18	
		Total funding available:		\$331,301.59		\$331,301.59	
		Remaining Balance:		\$0.00		\$13,591.55	
						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)
HEALTH OFFICER		1	\$25,000.00	\$12,500.00	\$12,500.00	Access to and Linkage to Clinical Care	REQUIRED POSITION
ADMINISTRATOR		1	\$58,500.00	\$29,250.00	\$29,250.00	Access to and Linkage to Clinical Care	TO MAINTAIN THE OVERALL FUNCTIONING OF THE HEALTH DEPARTMENT, FISCALLY AND OTHERWISE
DIRECTOR OF ENVIRONMENTAL HEALTH AND VITAL RECORDS		1	\$54,715.00	\$13,660.75	\$41,054.25	Environmental Public Health	TO MAINTAIN THE OVERALL FUNCTIONING OF THE ENVIRONMENTAL HEALTH DEPARTMENT AND ITS PROGRAMS AND THE VITAL RECORDS DEPARTMENT
DIRECTOR OF NURSING		1	\$54,715.00	\$54,715.00		Access to and Linkage to Clinical Care	TO MAINTAIN THE OVERALL FUNCTIONING OF THE NURSING DEPARTMENT AND ITS PROGRAMS
DIRECTOR OF HEALTH PROMOTION		1	\$54,715.00	\$54,715.00		Tobacco Prevention and Cessation , Trauma and Injury Prevention, Chronic Disease Prevention	TO CREATE AND MAINTAIN HEALTH PROGRAMMING THAT WILL ADDRESS HEALTH PROMOTION AND DISEASE PREVENTION
TEMPORARY/PART-TIME		1	\$57,200.00	\$57,200.00		Vital Records, Chronic Disease Prevention	THIS WILL FUND MULTIPLE PART-TIME POSITIONS SUCH AS COMMUNITY HEALTH WORKERS AND VITAL RECORDS ASSISTANT
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$222,040.75	\$82,804.25		
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		SOCIAL SECURITY TAX		\$956.00	\$956.00	Access to and Linkage to Clinical Care	REQUIRED POSITION
ADMINISTRATOR		SOCIAL SECURITY TAX, PERF		\$5,514.00	\$5,514.00	Access to and Linkage to Clinical Care	TO MAINTAIN THE OVERALL FUNCTIONING OF THE HEALTH DEPARTMENT, FISCALLY AND OTHERWISE
DIRECTOR OF ENVIRONMENTAL HEALTH AND VITAL RECORDS		SOCIAL SECURITY TAX, PERF		\$5,157.00	\$5,157.00	Environmental Public Health	TO MAINTAIN THE OVERALL FUNCTIONING OF THE ENVIRONMENTAL HEALTH DEPARTMENT AND ITS PROGRAMS AND THE VITAL RECORDS DEPARTMENT
DIRECTOR OF NURSING		SOCIAL SECURITY TAX, PERF		\$10,314.00		Access to and Linkage to Clinical Care	TO MAINTAIN THE OVERALL FUNCTIONING OF THE NURSING DEPARTMENT AND ITS PROGRAMS
DIRECTOR OF HEALTH PROMOTION		SOCIAL SECURITY TAX, PERF		\$10,314.00		Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, School Health Liaison	TO CREATE AND MAINTAIN HEALTH PROGRAMMING THAT WILL ADDRESS HEALTH PROMOTION AND DISEASE PREVENTION
TEMPORARY/PART-TIME		SOCIAL SECURITY TAX		\$3,707.39		Vital Records, Food Protection, Immunization	THIS WILL FUND MULTIPLE PART-TIME POSITIONS SUCH AS COMMUNITY HEALTH WORKERS AND VITAL RECORDS ASSISTANT
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$35,962.39	\$11,627.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$0.00	\$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)
GENERAL OFFICE SUPPLIES				\$3,938.00	\$1,000.00	Access to and Linkage to Clinical Care	SUPPLIES NEEDED TO RUN THE DAY TO DAY OPERATIONS OF ALL DEPARTMENTS

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$3,938.00	\$1,000.00	
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)
ENVIRONMENTAL AND VECTOR CONTROL SUPPLIES			\$4,000.00	Environmental Public Health	ITEMS RELATED TO DYE TESTING, SEPTIC INSPECTIONS, VECTOR CONTROL, ETC
PUBLIC HEALTH NURSING SUPPLIES		\$4,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Infectious Disease Surveillance and Prevention	VACCINATION SUPPLIES, TB TESTING SUPPLIES, ETC
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$4,000.00	\$4,000.00	
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)
VACCINE STORAGE UNIT MAINTENANCE AND REPAIRS		\$2,500.00		Immunization	YEARLY PREVENTATIVE MAINTENANCE ON STORAGE UNITS AND ANY UNEXPECTED REPAIRS
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$2,500.00	\$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)
NEW SERVER	1	\$9,000.00	\$3,000.00	Vital Records, Immunization, Access to and Linkage to Clinical Care	WE MANAGE OUR OWN DATA STORAGE THROUGH AN OUTSIDE COMPLYNY, OUR SERVER IS NEARLY 5 YEARS OLD
COMMERCIAL COPIERS	1	\$7,500.00		Vital Records, Immunization, Infectious Disease Surveillance and Prevention	OUTDATED COPIER IN NURSING OFFICE, NEEDED TO MANAGE DAY TO DAY OPERATIONS AND CLIENT EDUCATION MATERIAL
LAPTOPS	4	\$6,400.00		Access to and Linkage to Clinical Care	REPLACING OUTDATED PC'S AND ADDITIONAL LAPTOP FOR INCOMING STAFF
DESK PRINTER	2	\$1,400.00		Chronic Disease Prevention	NEW PRINTER FOR DIRECTOR OF NURSING AND DIRECTOR OF HEALTH PROMOTION
STAFF DEVELOPMENT AND EDUCATION, CONFERENCES, TRAININGS, MEMBERSHIPS		\$2,000.00	\$2,000.00	Vital Records, Infectious Disease Surveillance and Prevention, Health-Related Areas during Emergencies/Disasters	CONFERENCES, TRAININGS, MEMBERSHIPS FOR ALL DEPARTMENTS
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$26,300.00	\$5,000.00	
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 SERVICES		\$1,362.00	\$4,638.00	Environmental Public Health	LEGAL COUNCIL TO REVIEW ORDINANCE CHANGES, PUBLIC HEALTH LITIGATION MATTERS, CONTRACT
OCTAL SYSTEMS IT SUPPORT AND SERVICES		\$15,000.00	\$5,000.00	Access to and Linkage to Clinical Care	IT SUPPORT FOR ALL DEPARTMENT COMPUTERS, PRINTERS, INTERNET, DEVICES
STERICYCLE SHARPS DISPOSAL		\$5,000.00		Immunization	LEGAL DISPOSAL FO SHARPS AND QUALIFYING WASTE
INTWINE VACCINE STORAGE MONITORING		\$400.00		Immunization	COLD CHAIN STORAGE SECURITY
SONTORL VACCINE STORAGE MONITORING		\$1,100.00		Immunization	COLD CHAIN STORAGE SECURITY
INNOVATIVE TECHNICAL SOLUTIONS RECEIPT TRACKER		\$2,400.00		Vital Records, Environmental Public Health, Immunization	SBOA APPROVED PROGRAM TO ISSUE RECEIPTS
ENTERPRISE ENVRIONMENTAL HEALTH SOFTWARE, TYLER TECHNOLOGIES DATA TRANSFER			\$20,000.00	Environmental Public Health	COST TO MOVE CURRENT/HISTORICAL DATA TO THE NEW SOFTWARE PROGRAM
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$25,262.00	\$29,638.00	

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)
VERIZON PHONES, TABLETS, MIFI'S	\$3,000.00	\$1,000.00	Immunization, Chronic Disease Prevention, Environmental Public Health	NEED ABILITY TO HAVE COMPUTER AND INTERNET ACCESS AT OFF SITE CLINICS AND ENVIRONMENTAL FIELD WORK
ZOOM ACCOUNT	\$200.00			ABILITY TO HOLD REMOTE MEETINGS WITH SCHOOL CORPORATIONS AND OTHER KEY PARTNERS
MILEAGE AND FUEL	\$5,000.00	\$5,000.00		TRAVEL TO AND FROM EVERYTHING FOR ALL DEPARTMENTS
TRAVEL AND HOTEL FOR CONFERENCES AND STAFF EDUCATION	\$500.00	\$500.00		LODGING AT CONFERENCES SUCH AS IEHA
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$8,700.00	\$6,500.00		
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)
LEAP MANAGED IT COPERIO SERVICE (PRINTS INCLUDED)	\$1,500.00		Vital Records, Food Protection, Immunization	COPIERS ARE NEEDED BY ALL DEPARTMENTS TO CONDUCT BUSINESS DAILY
WEBER OFFICE EQUIPMENT COPIER SERVICE (PRINTS INCLUDED)		\$800.00	Vital Records, Food Protection, Immunization	SAME AS ABOVE, 2ND COIER WITH DIFFERENT VENDOR
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$1,500.00	\$800.00		
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)
MALPRACTICE, WORKER'S COMP AND GENERAL LIABILITY INSURANCE	\$9,000.00	\$7,000.00	Vital Records, Food Protection, Immunization	COVERS ALL EMPLOYEES OF THE DEPARTMENT
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$9,000.00	\$7,000.00		
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 AND HEATING FOR EMERGENCY PREPAREDNESS STORAGE BUILDING	\$5,000.00		Health-Related Areas during Emergencies/Disasters	PROVIDES AA CLIMATE CONTROLLED AREA TO STORE EP MATERIALS SUCH AS PPE
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$5,000.00	\$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)
VEHICLE AND EQUIPMENT REPAIRS AND MAINTENANCE	\$690.00	\$3,690.00	Environmental Public Health	2 VEHICLES USED IN THE ENVIRONMENTAL DEPARTMENT AMD OTHER EQUIPMENT
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenece Subtotal:	\$690.00	\$3,690.00		

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)
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	\$55,216.93	Remaining Balance:	\$55,216.93		
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)
ENTERPRISE ENVIRONMENTAL HEALTH SOFTWARE, TYLER TECHNOLOGIES					\$55,216.93	Environmental Public Health	NEW SOFTWARE TO REPLACE PAPER AND OLD LOTUS FILES FOR ALL ASPECTS OF ENVIRONMENTAL HEALTH,
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$55,216.93		

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)
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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		