

	Steuben 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.
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Local Public Health Funding		\$348,509.43
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Total Budget Breakdown

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		\$122,158.75		\$84,687.00		
2.	Supplies		\$10,250.00		\$7,500.00		
3.	Other Services and Charges		\$65,520.75		\$37,393.15		
4.	Capital Outlays	Up to 10% of Total		\$16,250.00	\$4,749.78		
		\$34,850.94	Remaining Balance	\$13,851.16			
			*TOTAL	\$214,179.50	\$134,329.93		
			Total funding	\$209,105.66	\$139,403.77	\$209,105.66	60% of Total
			Remaining Balance:	\$0.00	\$5,073.84	\$139,403.77	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)
Financial Manager (Vital Records Supervisor)	1 FTE	\$50,000.00	\$50,000.00		Vital Records	This individual would oversee all aspects of financial accounting within the health department. This individual is also the supervisor over vital records and statistics within the health department.
Public Health Nurse - STI / Community Health Worker	0.50 FTE	\$25/HR	\$26,845.75		Trauma and Injury Prevention, Maternal and Child Health	This individual will be running the STI/STD Clinic for the health department on Mondays and Fridays. The nurse will be working as community health worker on outreach with children and their families that have come into the immunization clinic.
Chief Environmental Health Specialist	1 FTE	\$58,000.00		\$58,000.00	Environmental Public Health	This individual will be a new position to oversee the environmental health program and assist on the develop a new public and semi public pools.
<small>Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:</small>			\$76,845.75	\$58,000.00		

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)
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Employee Group Insurance	Health Insurance Coverage (10 Employees / \$5400 each)	\$15,750.00	\$15,750.00	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, School Health Liaison, Lead Case Management and Risk Assessment	All Core Services. This is health insurance coverage for each full time employee in the health department. This is \$5,400.00 per individual for a 12 month period. 5 (five) employees would fall under the Preventative Core Services and 5 (five) under the regulatory categories. This would cover the Health officer, Director of Public Health Nursing, Public Health Nurse - Immunization, Financial Manager, Vital Records Registrar for the Preventive Core Services. The Administrator, Chief Environmental Health Specialist, EHS I, EHS II and EHS III are the other full time positions falling under the 40% regulatory core services.	
Finance Manager	Health insurance Benefit Claim Cost Share	\$18,000.00		Vital Records	This is the cost share for employee benefits for our county. Steuben County is self pay/funded for medical insurance.	
Social Security	FICA	\$5,963.00	\$4,437.00			
Retirement Benefits (FIN MAN / CEHS)	PERF 11.2%	\$5,600.00	\$6,500.00			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:		\$45,313.00	\$26,687.00			
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	1	\$2,000.00		Vital Records, Immunization, Chronic Disease Prevention, Lead Case Management and Risk Assessment	Office Supplies to Support Preventative Core Services	
General Office Supplies			\$2,000.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Office Supplies to Support Regulatory Core Services	

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:					
		\$2,000.00	\$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)
General Environmental Operating Supplies	N/A		\$4,750.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Supplies to support regulatory core services within the Environmental Public health program including the pool program, foods, wells, onsite septic systems
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:					
		\$0.00	\$4,750.00		
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)
Tires	4	\$500.00	\$500.00	Immunization, Environmental Public Health	New set of tires for county vehicle.
Equipment Repair	N/A		\$250.00	Food Protection, Environmental Public Health	This includes calibration service for Food Protection equipment, repairs in vector control collection equipment and other repairs or updates for equipment needed within Environmental Health.
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:					
		\$500.00	\$750.00		
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)
Medical Supplies	1	\$7,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Trauma and Injury Prevention, Lead Case Management and Risk Assessment, School Health Liaison, Maternal and Child Health	Medical Supplies to support programming within the Preventative Core Service Areas.

Emergency Medical	1	\$750.00		Tuberculosis (TB) Control and Case Management	This funding would be utilized if an individual who had active TB did not have insurance or was not a citizen of the United States. We always attempt to find funding to assist but if none can be acquired then the LHD pays for associated expenses.
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$7,750.00	\$0.00		
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)	
Certified Laboratory Fees		\$4,000.00	Environmental Public Health	This is for water monitoring of the lakes and connections within Steuben County for water parameters.	
Subscriptions and Memberships - Nursing, Vital Records, Emergency Preparedness	\$833.25		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Health-Related Areas during Emergencies/Disasters, Vital Records	This will cover membership fees and subscriptions for staff within Emergency Preparedness, Nursing and Vital Records.	
Subscriptions and Memberships - Environmental Health Specialists, Administrator		\$1,666.75	Food Protection, Environmental Public Health	This covers subscription and membership fees related to Environmental Health Specialists and administration.	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$833.25	\$5,666.75		
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)	
Vehicle Fuel	\$1,500.00		Immunization, Maternal and Child Health, Lead Case Management and Risk Assessment, School Health Liaison	This would assist in achieving program goals within Immunization Program and School Liaison by having traveling vaccine clinics at the schools, conducting environmental lead investigations, Outreach within Maternal and Infant Health, and attending staff trainings to ensure a highly educated workforce.	
Vehicle Fuel		\$2,500.00	Food Protection, Environmental Public Health, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This will assist with conducting: retail food establishment inspections, onsite sewage inspections, Tattoo and Body Piercing inspections and final well placements and Nuisance complaint investigations.	
Nursing Services (Language Translation Services)	\$2,500.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization, Health-Related Areas during Emergencies/Disasters	Interpretation and Translation Services for Preventative Care Services. Also will be utilized if needed in Vital Records.	

Telephone Plan	\$3,625.00	\$3,625.00	Food Protection, Immunization, Environmental Public Health, School Health Liaison, Health-Related Areas during Emergencies/Disasters	This provides a cellphone for individuals within the health department that are required to be on call including the Director of Public Health Nursing with a back up of the Immunization Nurse. This includes the Administrator, Chief Environmental Health Specialist, Environmental Health Specialist 1, Environmental Health Specialist 2 and Environmental Health Specialist 3.
Staff Travel Expenses	\$4,800.00	\$7,200.00	Vital Records, Immunization, Infectious Disease Surveillance and Prevention, Environmental Public Health, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters, Maternal and Child Health	Travel expenses for Staff to attending meetings, conferences, seminars, trainings to ensure a highly educated workforce. This is important as emerging issue and rule changes occur.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication				
	\$12,425.00	\$13,325.00		
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)
Postage for Mailing	\$562.50	\$187.50	Immunization	Vital Records, Immunization, Lead Case Management and Investigation, Food Protection, Environmental Health. This would cover mass mailings for preventative services, birth paperwork, Lead sample submission. The other coverage would be for abatement letters, document mailings, reminders on renewals for permits.
Freight and Shipping		\$300.00	Environmental Public Health	Environmental Health, Disease Surveillance Submission of samples for rabies, water and submitting equipment for calibration services.
Oversized Printing and Framing	\$500.00	\$500.00	Immunization, Environmental Public Health, Maternal and Child Health	Oversized printing for program areas where outreach and education are occurring. Oversized printing can include poster making, non standard sizes, Framing for displaying education.
Photograph Printing and Refinishing		\$200.00	Environmental Public Health,	This will be used if needed to create high quality prints for the submission of court evidence.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:				
	\$1,062.50	\$1,187.50		
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)

Liability Insurance - Whole Department Coverage	\$10,000.00	\$10,000.00	Food Protection, Immunization, Vital Records, 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	This is liability insurance to cover the health department during normal business activities. All Core Services covered by liability insurance.
Vehicle Insurance		\$330.00	Environmental Public Health, Food Protection	Vehicle Insurance to cover normal program activities.
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$10,000.00	\$10,330.00		
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)
Vehicle Fleet Repairs and Maintenance	\$2,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Maternal and Child Health, Lead Case Management and Risk Assessment	Maintenance and Repairs on Health Department vehicles for traveling within the State of Indiana related to programming and job duties

Vehicle Fleet Repairs and Maintenance		\$2,000.00	Food Protection, Environmental Public Health	Maintenance and Repairs on Health Department vehicles for traveling within the State of Indiana related to programming and job duties
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$2,000.00	\$2,000.00		
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)
Ordinance Enforcement		\$558.90	Environmental Public Health	The ability to purchase materials and supplies for enforcement actions like plywood, padlocks, signage for habitation restrictions
MOU Grant Agreement - Well Child	\$12,000.00		Access to and Linkage to Clinical Care, Maternal and Child Health, Chronic Disease Prevention	Pediatric Wellness Visits and Pediatric Dental Services
MOU Grant Agreement - Free Faith Community Health Clinic	\$12,000.00		Access to and Linkage to Clinical Care, Chronic Disease Prevention	Adult wellness visits to those individuals whom are under insured or have no current insurance
MOU Grant Agreement - Non Profit Harm Reduction Services	\$12,000.00		Chronic Disease Prevention, Trauma and Injury Prevention	Harm Reduction Services including Craft Facilitation Group Services

Hazardous Waste Collection Contract					Immunization, School Health Liaison, Trauma and Injury Prevention	Sharps collection and disposal for Immunizations, Harm Reduction Services
		\$1,200.00				
Mosquito Adulticiding Contract with Carper				\$2,400.00	Infectious Disease Surveillance and Prevention, Environmental Public Health	This is a preventative initiative to prevent a positive human case of a Mosquito borne disease by having a company adulticide in the community where a positive mosquito for WNV, EEE, SLE is found.
Registration and Conference Fees		\$2,000.00		\$1,925.00	Immunization, Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Environmental Public Health, Health-Related Areas during	This line item would allow all programs to attend conferences and workshops to support program updates and ensure an adequately educated workforce within the health department.
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$39,200.00		\$4,883.90		
Capital Outlays	Up to 10% of Total	\$34,850.94	Remaining Balance	\$13,851.16		
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)
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$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)
Microscope	1	\$1,750.00		Chronic Disease Prevention, Access to and Linkage to Clinical Care, Trauma and Injury Prevention	Microscope for diagnostic work in the STD clinic
Temperature Monitoring System	2	\$2,000.00		Immunization, School Health Liaison, Tuberculosis (TB) Control and Case Management	Updating and upgrading the temperature monitoring system that exists in the immunization clinic and the STD Clinic to ensure compliance with holding temperatures.
Refrigerator	1	\$2,500.00		Immunization, Tuberculosis (TB) Control and Case Management, School Health Liaison, Trauma and Injury Prevention	This is a new refrigerator for the vaccine trailer that is used for outreach and educational events within the community. This could include working with the schools, Jail, non profits and special events to bring education and vaccinations to segments of the population.
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$6,250.00	\$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)
Computer/ Software		\$10,000.00	\$4,749.78	Vital Records, Immunization, Access to and Linkage to Clinical Care, Environmental Public Health, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This is annual renewal and maintenance contracts for SMARTGov, Athenahealth, Chronica, Vaxcare and Mobile link. This will also provide new secondary computer monitors for all staff to have a dual computer display.

Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:	\$10,000.00	\$4,749.78		