

Local Health Department Name:		Clinton 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:		\$374,667.78					
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		\$252,554.33		\$25,737.62			
2. Supplies		\$13,926.78		\$0.00			
3. Other Services and Charges		\$42,972.97		\$3,381.98			
4. Capital Outlays Up to 10% of Total		\$37,466.78		Remaining Balance			
		\$1,372.68		\$21,656.46		\$14,437.64	
		*TOTAL		\$331,110.54		\$43,557.24	
		Total funding available:		\$224,800.67		\$224,800.67	
		Remaining Balance:		\$0.00		\$149,867.11	
				\$106,309.87		\$149,867.11	
						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)
Vital Records Archivist (PT)		1	\$23,341.39	\$23,341.39		Vital Records	To provide an IDOH trained registrar(s) in vital records, rules,policies, and procedures
Environmental Health Staff (PT)		1	\$12,200.00		\$12,200.00	Environmental Public Health	to provide an internship in Environmental Health; will train in EH issues and work with field staff
Immunization Clerk (PT)		1	\$9,386.00	\$9,386.00		Immunization	To provide an immunization clerk for our Immunization clinic, makes appts, reminder calls, check in clients,
TB- Public Health Nurse (Full Time)		1	\$50,000.00	\$50,000.00		Chronic Disease Prevention, Tuberculosis (TB) Control and Case Management	To provide a public health nurse focused on TB control and case management, infectious disease surveillance and prevention, immunizations.
Lead- Public Health Nurse (Full Time)		1	\$50,000.00	\$50,000.00		Infectious Disease Surveillance and Prevention, Lead Case Management and Risk Assessment	To provide a public health nurse focused on Lead Case management and Risk Assessment, STI/D clinic duties, immunizations.
Community Health Worker (HE) (Full Time)		1	\$45,000.00	\$45,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	To provide a community health worker who will focus on Health equity, assist with immunizations, lead case management, STD/I cases, vital records, and maternal child health.
Vital Registrar/Admin Asst (increased hours)		1	\$3,091.32	\$3,091.32		Vital Records	Increase work hours to provide an IDOH trained registrar(s) in vital records, rules,policies, and procedures
Accts Payable/Office Manager (increased hours)		1	\$3,150.63	\$3,150.63		Vital Records	To increase work hours to provide an IDOH trained registrar(s) in vital records, rules,policies, and procedures
Food Inspector/Vector Control (increased hours)		1	\$8,265.23		\$8,265.23	Food Protection	To increase work hours to provide food inspector(s) that ensure sufficient, designated staff
Chief Public Health Nurse (STD/I clinical stipend)		1	\$5,405.75	\$5,405.75		Infectious Disease Surveillance and Prevention, Chronic Disease Prevention	To expand the duties of Chief public health nurse to include oversight of an STD/I health clinic, which will offer low or no cost testing and treatment of STD/Is.
Immunization Nurse (increased hours)		1	\$4,150.89	\$4,150.89		Immunization	To increase the work hours of the Immunization nurse to offer vaccines to all individuals, including vaccines
Administrator (increased hours)		1	\$5,850.00	\$5,850.00		Food Protection, Trauma and Injury Prevention, Fatality Review, Environmental Public Health	To increase the work hours of the Public Health Administrator who oversees all aspects of the health department services, all program areas, including supervisory and budgeting.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$197,035.98	\$22,805.23		
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)
Vital Records Archivist (PT)		SS/Med		\$1,785.61		Vital Records	Taxes: To provide an IDOH trained registrar(s) in vital records, rules,policies, and procedures
Environmental Health Staff (PT)		SS/Med			\$933.30	Environmental Public Health	Taxes: to provide an internship in Environmental Health; will train in EH issues and work with field staff
Immunization Clerk (PT)		SS/Med		\$718.03		Immunization	Taxes: To provide an immunization clerk for our Immunization clinic, makes appts, reminder calls, check in
TB- Public Health Nurse (Full Time)		SS/Med?PERF		\$9,425.00		Chronic Disease Prevention, Tuberculosis (TB) Control and Case Management	Benefits: To provide a public health nurse focused on TB control and case management, infectious disease surveillance and prevention, immunizations.
Lead- Public Health Nurse (Full Time)		SS/Med/PERF		\$9,425.00		Infectious Disease Surveillance and Prevention, Lead Case Management and Risk Assessment	Benefits: To provide a public health nurse focused on Lead Case management and Risk Assessment, STI/D clinic duties, immunizations.
Community Health Worker (HE) (Full Time)		SS/Med/PERF		\$8,482.50		Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	Benefits: To provide a community health worker who will focus on Health equity, assist with immunizations, lead case management, STD/I cases, vital records, and maternal child health.
Vital Registrar/Admin Asst (increased hours)		SS/Med/PERF		\$582.72		Vital Records	Benefits: Increase work hours to provide an IDOH trained registrar(s) in vital records, rules,policies, and
Accts Payable/Office Manager (increased hours)		SS/Med/PERF		\$636.43		Vital Records	Benefits: Increase work hours to provide an IDOH trained registrar(s) in vital records, rules,policies, and
Food Inspector/Vector Control (increased hours)		SS/Med/PERF			\$1,558.00	Food Protection	Benefits: To increase work hours to provide food inspector(s) that ensure sufficient, designated staff
Chief Public Health Nurse (STD/I clinical stipend)		SS/Med/PERF		\$1,018.98		Infectious Disease Surveillance and Prevention, Chronic Disease Prevention	Benefits: To expand the duties of Chief public health nurse to include oversight of an STD/I health clinic, which will offer low or no cost testing and treatment of STD/Is.
Immunization Nurse (increased hours)		SS/Med/PERF		\$782.44		Immunization	Benefits: To increase the work hours of the Immunization nurse to offer vaccines to all individuals, including
Administrator (increased hours)		SS/Med/PERF		\$661.64	\$441.09	Food Protection, Trauma and Injury Prevention, Fatality Review, Environmental Public Health	Benefits: To increase the work hours of the Public Health Administrator who oversees all aspects of the health department services, all program areas, including supervisory and budgeting.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$33,518.35	\$2,932.39		

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)
Open Door Health Clinic - NP salary	1	\$22,000.00	\$22,000.00		Access to and Linkage to Clinical Care, Chronic Disease Prevention	To assist in providing the salary of a Nurse Practitioner for the Open Door Health Clinic (Free Clinic). (Partner: Longstanding partnership with the Open Door Health Clinic 501 C3)
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$22,000.00	\$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)	
Nursing staff		\$2,326.78		Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention		
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$2,326.78	\$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)	
STD/I Clinic Supplies		\$2,000.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	To provide low or no cost STD/I testing and treatment to community; supplies. (Partner: Healthy Communities of Clinton County Coalition HCCCC 501C3)	
Sharps Container Program Supplies		\$1,200.00		Trauma and Injury Prevention	To purchase Sharps containers that we make available to agencies and the public in order to reduce the	
Lead Testing		\$8,400.00		Lead Case Management and Risk Assessment	To provide funding for additional lead testing supplies and test kits, machines.	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$11,600.00	\$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)	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance 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)	

Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$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)	
Sharps Recycle Program - Disposal	\$1,400.00		Trauma and Injury Prevention	To cover the cost of proper disposal of Sharps containers distributed and collected from agencies and	
Speciman Testing	\$2,000.00		Infectious Disease Surveillance and Prevention	To provide funding for shipping and associated costs of required rabies specimen testing.	
Clinical Testing (other)	\$1,000.00		Infectious Disease Surveillance and Prevention	To provide funding for any non covered clinical testing supplies or labs.	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$4,400.00	\$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)	
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)	
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)	
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)	
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)
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)
Office Rent			\$5,072.97	\$3,381.98	Food Protection, Immunization, Vital Records, Infectious Disease Surveillance and Prevention, Environmental Public Health, Lead Case Management and Risk Assessment	To provide funding for additional office space needed for new staff members hired with expanded funding.
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:			\$5,072.97	\$3,381.98		
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)
MCH - Contractual Project			\$15,000.00		Maternal and Child Health	To provide funding for partner agency for MCH to contractually provide supplies, safe sleep, breastfeeding,
Chronic Disease - Contractual Project			\$4,000.00		Chronic Disease Prevention	To provide funding for partner agency for CDP to contractually provide funding for health screenings, healthy
Fatality Review - Contractual Project			\$7,500.00		Fatality Review	To provide funding to continue the Clinton County FIMR membership in D4 and to provide funding to
Trauma & Injury Prevention - Contractual Project			\$7,000.00		Trauma and Injury Prevention	To provide funding for partner agency for T&IP to contractually provide supplies for child bike helmets, Red
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$33,500.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$37,466.78	Remaining Balance:	\$1,372.68	
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)
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)
Purchase of existing building or construction of new space for Health Department		\$21,656.46	\$14,437.64	Immunization, Environmental Public Health, Food Protection, Infectious Disease Surveillance and Prevention, Trauma and Injury Prevention	To set aside capital outlay for the eventual purchase of a building to house current and new staff members and program areas and allow for future growth. We currently rent the space we operate out of.
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$21,656.46	\$14,437.64		
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		