

<b>Local Health Department Name:</b>		<b>Knox County</b>				← 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.	
<b>Local Public Health Funding Amount:</b>						<b>\$437,818.40</b>	
<b>Total Budget Breakdown</b>						<b>TOTAL FUNDING REMAINING (UNSPENT):</b>	<b>\$0.00</b>
<b>Section Number and Name</b>		<b>60% to 100% on Preventive Core Services</b>		<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>		← <b>Total Budget Breakdown (Rows 5-8):</b> 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		\$205,284.96		\$120,199.98			
2. Supplies		\$24,751.62		\$6,400.00			
3. Other Services and Charges		\$17,220.00		\$20,180.00			
4. Capital Outlays <b>Up to 10% of Total</b>		<b>\$43,781.84</b>		<b>Remaining Balance</b>			
		<b>\$21,890.92</b>		<b>\$21,890.92</b>			
		<b>*TOTAL</b>		<b>\$168,670.90</b>			
		<b>Total funding available:</b>		<b>\$262,691.04</b>		<b>\$262,691.04</b>	
		<b>Remaining Balance:</b>		<b>\$0.00</b>		<b>\$175,127.36</b>	
						<b>60% of Total</b>	
						<b>40% of Total</b>	
<b>Sub-Section</b>							
<b>Personnel Services</b>							
<b>1. Salaries and Wages: Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Emergency Preparedness P/T		1	\$32,760.00	\$16,380.00		Health-Related Areas during Emergencies/Disasters	•EHDs shall maintain at least a 0.5 FTE dedicated preparedness coordinator who actively participates in their district Healthcare Coalition and engages in county-level emergency planning, including outbreak and
Medical Billing Specialist		1	\$39,129.96	\$19,564.98		Immunization	employee is responsible for all medical billing within the LHD, also assists in the immunization clinic with
Sanitarian P/T		1	\$32,760.00		\$16,380.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	•EHDs should respond to sanitary complaints at establishments applying tattoos, body piercings, and eyelash extensions and provide recommendations to improve sanitary conditions to protect the public.
Administrator		1	\$65,000.00	\$16,250.00	\$16,250.00	Environmental Public Health	employee oversees all aspects of the health department including the immunization clinic, environmental,
Health Officer		1	\$65,000.00	\$16,250.00	\$16,250.00	Environmental Public Health	official oversees all aspects of the health department and ensures that KPI's are met along with the
LPN Nurse		2	\$49,140.00	\$49,140.00		Environmental Public Health	full-time LPN nurses meet the following KPI criteria, Immunization-Infectious Disease Surveillance-TB Control-
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$117,584.98	\$48,880.00		
<b>2. Employee Benefits: Position/Title</b>		<b>Benefits Covered</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Full Time Employees		Social Security		\$6,250.00	\$6,250.00	Health-Related Areas during Emergencies/Disasters, Immunization, Sanitation, Environmental Public Health, Food Protection, Vital Records, Trauma and Injury Prevention	Social Security Fringe
Full Time Employees		Unemployment		\$125.00	\$125.00	Health-Related Areas during Emergencies/Disasters, Immunization, Sanitation, Environmental Public Health, Food Protection, Vital Records, Trauma and Injury Prevention	Unemployment Fringe
Medical Insurance		Full Time Employees		\$22,750.00	\$22,750.00	Health-Related Areas during Emergencies/Disasters, Immunization, Sanitation, Environmental Public Health, Food Protection, Vital Records, Trauma and Injury Prevention	Medical Insurance for above/below listed employees
Full Time Employees		PERF		\$6,250.00	\$6,250.00	Health-Related Areas during Emergencies/Disasters, Immunization, Sanitation, Environmental Public Health, Food Protection, Vital Records, Trauma and Injury Prevention	PERF Fringe
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$35,375.00	\$35,375.00		
<b>3. Other Personnel Services Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Sanitarian		1	\$39,129.96		\$19,564.98	Food Protection	•EHDs should ensure sufficient, designated staff are available to conduct necessary inspections on all retail food
Vital Records		1	\$39,129.96	\$19,564.98		Vital Records	•EHDs shall have an IDOH-trained registrar(s) in vital records rules, policies, procedures, and system use from
Septic		1	\$32,760.00		\$16,380.00	Environmental Public Health	•EHDs shall investigate housing/nuisance/sewage complaints in a time frame reflecting the urgency of the

Community Health Coordinator/Nurse P/T	1	\$32,760.00	\$16,380.00		<b>Trauma and Injury Prevention</b>	PHDs should engage community and/or regional partners in the coordination of harm reduction for substance
Public Health Nurse P/T	1	\$32,760.00	\$16,380.00		<b>Immunization</b>	Part-time public health nurse meets the following KPI criteria, Immunization-Infectious Disease Surveillance-TB
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$52,324.98	\$35,944.98		
<b>Supplies</b>						
<b>4. Office Supplies:</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Toner, Office, Paper, General Operating Supplies	1	\$4,000.00	\$4,000.00	<b>Environmental Public Health</b>	General operating supplies needed for the daily necessities of the LHD	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$4,000.00	\$4,000.00		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Clothing Allowance	1	\$600.00	\$600.00	<b>Immunization</b>	Hiring of new nurses to meet KPI's will result in needing new nursing uniforms	
Vehicle Fuel	2	\$1,000.00	\$1,000.00	<b>Environmental Public Health</b>	Fuel for outreach events, inspections, educational events	
Nursing Supplies	1	\$3,200.00		<b>Immunization</b>	New and or updated nursing supplies will be essential to ensure that we can meet KPI requirements and offer	
CPR/Community Health	1	\$1,600.00		<b>Chronic Disease Prevention</b>	LHD took over the Community Health/Wellness program and also runs a successful CPR program in-house.	
Infant Fatality Review	1	\$1,200.00		<b>Fatality Review</b>	this program is monitored and sponsored by clinic nurse LPN Wininger. She enrolls in all educational events,	
STD & Infectious Disease Program	1	\$1,200.00		<b>Infectious Disease Surveillance and Prevention</b>	LHD currently offers all rapid STD testing in-house and is working towards offering the treatment program as well. LHD also has a HEP C case worker, and blood draw nurse who handles all HEP C cases in Knox County	
Obesity/Community Health Program	1	\$7,551.62		<b>Chronic Disease Prevention</b>	LHD will utilize a well structured blood pressure and blood sugar program to include obesity signs. Partnering	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$16,351.62	\$1,600.00		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Vehicle Maintenance	2	\$400.00	\$400.00	<b>Environmental Public Health</b>	increased use in vehicle use due to outreach events, county wide clinics, and school events will result in a need	
Clinic Fridge & Freezer Maintenance	4	\$1,600.00		<b>Immunization</b>	LHD has 2 vaccine storage fridges and 1 ultra cold freezer unit. LHD requests service contracts on the units to	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$2,000.00	\$400.00		
<b>7. Other Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Software & Technology	1	\$400.00	\$400.00	<b>Environmental Public Health</b>	inspection software and accounting software to keep the LHD running at an optimal speed is essential	
TB Management	1	\$800.00		<b>Tuberculosis (TB) Control and Case Management</b>	LHD keeps a TB fund for TB positive patients so that we may assist with housing, food, or daily necessities of any TB positive patients. Nurses assist in these daily activities as well as daily check-ins with the patient to	
Emergency Preparedness Supplies	1	\$1,200.00		<b>Health-Related Areas during Emergencies/Disasters</b>	back-up supplies for emergencies such as sanitizer, masks, handheld radios, gloves and gowns	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$2,400.00	\$400.00		
<b>Other Services and Charges</b>						
<b>8. Professional Services</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Legal Services		\$3,600.00	\$3,600.00	<b>Environmental Public Health</b>	Board of Health attorney fees. Attorney also assists the health department with IAC code enforcement, fines of	
Vector Control & Abatement			\$8,000.00	<b>Environmental Public Health</b>	LHD contracts out mosquito fogging and has created county wide clean-up events to help relieve some of the	
Smoking Cessation Program		\$1,200.00		<b>Tobacco Prevention and Cessation</b>	LHD currently has a partnership with our local FQHC and Hoosier Uplands for smoking cessation and	

Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$4,800.00	\$11,600.00	
<b>9. Communication and Transportation</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Verizon	\$960.00	\$960.00	<b>Environmental Public Health</b>	county provided cell phones are only available for employees who are "on-call" 24 hours a day and assist with
Mileage Expense	\$400.00	\$400.00	<b>Immunizations</b>	LHD currently only has 2 county vehicles. Some employees may need to utilize their personal vehicles if the
Postage IDOH Labs	\$400.00		<b>Lead Case Management</b>	postage expense for items shipped to IDOH labs for Rabies or LEAD
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$1,760.00	\$1,360.00	
<b>10. Printing and Advertising</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Printing & Advertising	\$800.00		<b>Chronic Disease Prevention</b>	Funds will be used to advertise new and current programs offered by the LHD to inform the community of
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$800.00	\$0.00	
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
LPN/RN Liability Insurance	\$240.00		<b>Immunization</b>	LHD pays for the liability insurance on their full time LPN's
Health Officer Malpractice Insurance	\$3,520.00	\$3,520.00	<b>Environmental Public Health</b>	LHD pays for the malpractice insurance of the county Health Officer
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$3,760.00	\$3,520.00	
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$0.00	
<b>13. Repairs and Maintenance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$0.00	\$0.00	

<b>14. Rentals</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:			\$0.00	\$0.00		
<b>15. Debt Service</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:			\$0.00	\$0.00		
<b>16. Other Services and Charges</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Local Board of Health Compensation			\$900.00	\$900.00	<b>Environmental Public Health</b>	LHD Board members receive compensation for their time, dedication, and helping to direct the LHD into a good
Education & Meetings Expense			\$400.00	\$400.00	<b>Environmental Public Health</b>	continuing education of all LHD staff members is essential
Contractual Services			\$1,200.00	\$1,200.00	<b>Immunization</b>	open line item to pay any unforeseen circumstances such as contract nurses, registrars, or expenses that were
Dues & Subscriptions			\$400.00	\$400.00	<b>Environmental Public Health</b>	LHD establishes profitable partnerships with IOWPA, NAACHO, IPHA, local Chamber of Commerce, and Rotary.
Lodging & Meals			\$800.00	\$800.00	<b>Immunization</b>	open line to pay for overnight stays when attending conferences, educational events, or district events that
Uninsured Testing Program			\$2,400.00			
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$6,100.00	\$3,700.00		
<b>Capital Outlays</b>		Up to 10% of Total	\$43,781.84	<b>Remaining Balance:</b>	<b>\$43,781.84</b>	
<b>17. Land</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:			\$0.00	\$0.00		
<b>18. Infrastructure</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:			\$0.00	\$0.00		

<b>19. Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	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		
<b>20. Improvements Other Than Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	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		
<b>21a. Machinery and Equipment (No Vehicles)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	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		
<b>21b. Machinery and Equipment (Vehicles Only)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	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		
<b>22. Other Capital Outlays</b>		<b>60% to 100% on Preventive Core Services</b>	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)
Expansion, Rent, Salaries, KPI Compliance		\$21,890.92	\$21,890.92	Access to and Linkage to Clinical Care	
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$21,890.92	\$21,890.92		