

Local Health Department Name:		Vanderburgh 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:					\$2,173,718.51		
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		\$1,870,116.00		\$108,422.00			
2. Supplies		\$51,081.00		\$0.00			
3. Other Services and Charges		\$96,253.51		\$17,846.00			
4. Capital Outlays		Up to 10% of Total \$217,371.85		Remaining Balance			
		\$217,371.85		\$30,000.00	\$0.00		
		*TOTAL		\$2,047,450.51	\$126,268.00		
		Total funding available:		\$1,304,231.11	\$869,487.40		
		Remaining Balance:		\$0.00	\$743,219.40		
				\$869,487.40	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)
ADMINISTRATIVE SUPPORT PROFESSIONAL 1		1	\$36,800.00	\$36,800.00		Food Protection, Immunization, Vital Records	This position provides administrative support to many core service programs at the health department. This position answers emails, phone calls, and other inquiries related to food protection, immunizations, and vital records. In addition, this position works with other Administrative Support Professionals to provide vital records to customers.
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention	This position will work with the communicable disease division to provide support to clients receiving TB testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs identified.
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization, Access to and Linkage to Clinical Care	This position will work with the communicable disease division to provide support to clients receiving TB testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs identified.
MEDICAL LAB TECHNOLOGIST 1		1	\$55,096.00	\$55,096.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	This position will work with other laboratory staff to perform lab testing in relationship to infectious disease, tuberculosis, and lead testing. This includes STD testing, pregnancy testing, QFTs, water testing, and lead testing.
PUBLIC HEALTH NURSE 1		1	\$62,846.00	\$62,846.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	This position will work within the communicable disease division to provide immunizations, STD testing, and TB control and case management. This position may provide immunizations, STD testing, and STD treatment at our on-site or off-site clinics. In addition, this position will assist in TB investigations, DOT, and case management as needed.
WORKFORCE COORDINATOR		1	\$40,353.00	\$40,353.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Vital Records, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This position provides support to all workforce staff that cover core service programs at the health department. This position will coordinate onboarding tasks (job postings, pre employment screenings, training and equipment setup), will contribute to workforce development, maintain orientation schedules, manages personnel records and handles payroll.
FUNDBOOKKEEPER 1		1	\$40,353.00	\$40,353.00		Immunization	This position provides support to many core service programs at the health department by processing department revenue, reimbursement claims, tracking employee time, ordering and delivering supplies, trouble shooting equipment issues and contacting vendors, and runs monthly financial reports.
PHLEBOTOMIST		1	\$41,853.00	\$41,853.00		Environmental Public Health, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention	This position will provide phlebotomy support for lead and infectious disease testing, and will be a outreach resource for department clients.
HEALTH EDUCATOR 3		1	\$58,256.00	\$58,256.00		Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	This position will serve as the lead of all health education programs at the health department. In addition, this position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.
PUBLIC HEALTH NURSE 1		1	\$62,846.00	\$62,846.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.

COMMUNITY HEALTH WORKER 1		1	\$44,055.00	\$44,055.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.
COMMUNITY HEALTH WORKER 1		1	\$44,055.00	\$44,055.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc. This position will help support all clients in the Pre to 3 home visitation program in securing needed resources for clients.
HEALTH EDUCATOR 1		1	\$47,151.00	\$47,151.00		Chronic Disease Prevention, Trauma and Injury Prevention, Tobacco Prevention and Cessation, Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.
DIRECTOR OF EXPANSION AND ACCREDITATION		1	\$75,428.00	\$75,428.00		Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	This position will provide support to all health department divisions assisting with logistics of expanding services. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters. This position is responsible for accreditation status and progress and working with all divisions to ensure we are meeting accreditation standards and measures.
DISEASE INVESTIGATION SPECIALIST 2		1	\$55,605.00	\$55,605.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
DISEASE INVESTIGATION SPECIALIST 2		1	\$53,081.00	\$53,081.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
DATA ANALYST 1		1	\$53,395.00	\$53,395.00		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, Environmental Public Health, Lead Case Management and Risk Assessment	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tattoo, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR		1	\$78,515.00	\$78,515.00		Vital Records, Food Protection, Immunization	This position serves as the supervisor of all administrative support professionals and will provide training to staff on areas such as vital records. This position will serve as a support to other employees in our environmental and clinical division to provide support in issuing permits, birth/death certificates, scheduling appointments, and assisting with billing.
ENVIRONMENTAL HEALTH SPECIALIST 2		1	\$72,715.00	\$72,715.00	\$72,715.00	Food Protection, Environmental Public Health, Health-Related Areas during Emergencies/Disasters, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This position will be responsible for protecting environmental welfare of county residents by investigating and analyzing hazardous and unsanitary conditions, enforcing local, state, and fetal codes, and educating the public. This position will provide services in food protection, environmental public health, tattoo, body piercing, and eyelash safety and sanitation. This position may also assist in emergency preparedness planning.
DATA ANALYST 1		1	\$50,971.00	\$50,971.00		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, Environmental Public Health, Lead Case Management and Risk Assessment	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tattoo, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
DISEASE INVESTIGATION SPECIALIST 2		1	\$53,081.00	\$53,081.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
PROGRAM EVALUATION SPECIALIST		1	\$62,846.00	\$62,846.00		Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation, Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	This position will provide support to all health department divisions and their programs to assess effectiveness of programming and address opportunities for improvement to better meet needs of the community. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:			\$1,166,274.00	\$72,715.00			
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)	

ADMINISTRATIVE SUPPORT PROFESSIONAL 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$28,937.00		Food Protection, Immunization, Vital Records	This position provides administrative support to many core service programs at the health department. This position answers emails, phone calls, and other inquires related to food protection, immunizations, and vital records. In addition, this position works with other Administrative Support Professionals to provide vital records to customers.
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$31,405.00		Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention	This position will work with the communicable disease division to provide support to clients receiving TB testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs identified.
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$31,405.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization, Access to and Linkage to Clinical Care	This position will work with the communicable disease division to provide support to clients receiving TB testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs identified.
MEDICAL LAB TECHNOLOGIST 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,386.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	This position will work with other laboratory staff to perform lab testing in relationship to infectious disease, tuberculosis, and lead testing. This includes STD testing, pregnancy testing, QFTs, water testing, and lead testing.
PUBLIC HEALTH NURSE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$33,846.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	This position will work within the communicable disease division to provide immunizations, STD testing, and TB control and case management. This position may provide immunizations, STD testing, and STD treatment at our on-site or off-site clinics. In addition, this position will assist in TB investigations, DOT, and case management as needed.
WORKFORCE COORDINATOR	PERF, FICA, HEALTH & LIFE INSURANCE	\$29,607.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Vital Records, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This position provides support to all workforce staff that cover core service programs at the health department. This position will coordinate onboarding tasks (job postings, pre employment screenings, training and equipment setup), will contribute to workforce development, maintain orientation schedules, manages personnel records and handles payroll.
FUNDBOOKKEEPER 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$29,607.00		Immunization	This position provides support to many core service programs at the health department by processing department revenue, reimbursement claims, tracking employee time, ordering and delivering supplies, trouble shooting equipment issues and contacting vendors, and runs monthly financial reports.
PHLEBOTOMIST	PERF, FICA, HEALTH & LIFE INSURANCE	\$29,889.00		Environmental Public Health, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention	This position will provide phlebotomy support for lead and infectious disease testing, and will be a outreach resource for department clients.
HEALTH EDUCATOR 3	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,981.00		Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	This position will serve as the lead of all health education programs at the health department. In addition, this position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.
PUBLIC HEALTH NURSE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$33,846.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.
COMMUNITY HEALTH WORKER 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$30,304.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.
COMMUNITY HEALTH WORKER 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$30,304.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc.
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$31,405.00		Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth outcomes utilizing and evidence-based curriculum. This position will provide referrals and linkages to care for clients as needed. Referrals may include mental health care providers, housing, food insecurity resources, baby safety items, etc. This position will help support all clients in the Pre to 3 home visitation program in securing needed resources for clients.
HEALTH EDUCATOR 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$30,888.00		Chronic Disease Prevention, Trauma and Injury Prevention, Tobacco Prevention and Cessation , Maternal and Child Health, Access to and Linkage to Clinical Care	This position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.

DIRECTOR OF EXPANSION & ACCREDITATION	PERF, FICA, HEALTH & LIFE INSURANCE		\$36,218.00		Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	This position will provide support to all health department divisions assisting with logistics of expanding services. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health related areas during emergencies/disasters. This position is responsible for accreditation status and progress and working with all divisions to ensure we are meeting accreditation standards and measures.
DISEASE INVESTIGATION SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,482.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
DISEASE INVESTIGATION SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,006.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
DATA ANALYST 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,065.00		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 , Environmental Public Health, Lead Case Management and Risk Assessment	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tattoo, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR	PERF, FICA, HEALTH & LIFE INSURANCE		\$36,800.00		Vital Records, Food Protection, Immunization	This position serves as the supervisor of all administrative support professionals and will provide training to staff on areas such as vital records. This position will serve as a support to other employees in our environmental and clinical division to provide support in issuing permits, birth/death certificates, scheduling appointments, and assisting with billing.
ENVIRONMENTAL HEALTH SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE			\$35,707.00	Food Protection, Environmental Public Health, Health-Related Areas during Emergencies/Disasters, Tattoo, Body Piercing, Eyelash Safety and Sanitation	This position will be responsible for protecting environmental welfare of county residents by investigating and analyzing hazardous and unsanitary conditions, enforcing local, state, and fetal codes, and educating the public. This position will provide services in food protection, environmental public health, tattoo, body piercing, and eyelash safety and sanitation. This position may also assist in emergency preparedness planning.
DATA ANALYST 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$31,608.00		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 , Environmental Public Health, Lead Case Management and Risk Assessment	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tattoo, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
DISEASE INVESTIGATION SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,006.00		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care	This position will provide infectious disease surveillance and prevention to our county and surrounding counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will provide referrals and resources to clients as needed to provide links to care.
PROGRAM EVALUATION SPECIALIST	PERF, FICA, HEALTH & LIFE INSURANCE		\$33,847.00		Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters	This position will provide support to all health department divisions and their programs to assess effectiveness of programming and address opportunities for improvement to better meet needs of the community. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$703,842.00	\$35,707.00		
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)
Vital Records Office Setup & Supplies (chairs, floor mats, storage pieces, paper, toner, pens, envelopes,		1	\$1,000.00		Vital Records	New Employee(s) Office Setup & Supplies
Immunizations Office Setup & Supplies (chairs, floor mats, storage pieces, paper, toner, pens, envelopes,		1	\$500.00		Immunization	New Employee(s) Office Setup & Supplies
Infect. Disease Office Setup & Supplies (chairs, floor mats, storage pieces, paper, toner, pens, envelopes,		1	\$1,000.00		Infectious Disease Surveillance and Prevention	New Employee(s) Office Setup & Supplies
Tobacco Prevention Office Setup & Supplies (chairs, floor mats, storage pieces, paper, toner, pens,		1	\$500.00		Tobacco Prevention and Cessation	New Employee(s) Office Setup & Supplies
MCH Office Setup & Supplies (chairs, floor mats, storage pieces, paper, toner, pens, envelopes, etc.)		1	\$1,000.00		Maternal and Child Health	New Employee(s) Office Setup & Supplies
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$4,000.00	\$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)
Lab Supplies Communicable Disease Testing	1	\$27,000.00		Infectious Disease Surveillance and Prevention	Supplies needed for Communicable Disease testing
Lab Supplies Lead Testing	1	\$2,500.00		Lead Case Management and Risk Assessment	Supplies needed for Lead Venous and Capillary testing
Lab Supplies Chronic Disease Testing	1	\$500.00		Chronic Disease Prevention	Medical supplies needed for Communicable Disease testing
Medical Supplies Communicable Disease	1	\$8,000.00		Infectious Disease Surveillance and Prevention	Medical supplies needed for Communicable Disease testing
Medical Supplies Immunizations	1	\$6,000.00		Immunization	Medical supplies needed for immunizations
Medical Supplies Chronic Disease Prevention	1	\$1,000.00		Chronic Disease Prevention	Medical supplies needed for A1C testing
Vital Records Certificates.	1	\$2,081.00		Vital Records	Vital Records Certificates
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$47,081.00	\$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	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)
Language translation services		\$5,000.00		Sanitation, Health-Related Areas during	Translation services for client services associated with KPIs.
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$5,000.00	\$0.00		
9. Communication and Transportation	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)
First Net Cell Phone Coverage		\$5,500.00		Sanitation, Health-Related Areas during	Cell phone cost for staff dedicated to meeting KPIs.
Travel Mileage Reimbursement (home visitation, inspections, investigations, off site clinics, DOT)		\$7,300.00	\$846.00	Sanitation, Health-Related Areas during	Mileage reimbursement for staff dedicated to meeting KPIs.
Travel for Training (hotel, per diem, parking, mileage or fuel)		\$3,000.00	\$3,000.00	Sanitation, Health-Related Areas during	Travel reimbursement for staff dedicated to meeting KPIs.
Training and Education (training for new staff and/or recertifications for current staff)		\$23,466.00	\$2,000.00	Sanitation, Health-Related Areas during	Training registrations fees for staff completing KPI activities.
Fuel		\$1,500.00	\$500.00	Sanitation, Health-Related Areas during	Fuel costs for staff completing KPI activities.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$40,766.00	\$6,346.00		
10. Printing and Advertising	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. 10. Printing and Advertising Subtotal:		\$0.00	\$0.00		
11. Insurance	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)
Professional and General Liability Coverage		\$25,000.00	\$2,000.00	Sanitation, Health-Related Areas during	Coverage for all staff working associated with KPI activities.
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$25,000.00	\$2,000.00		
12. Utility Services	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. 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 Maintenance & Repairs		\$3,137.51	\$1,500.00	Sanitation, Health-Related Areas during	Upkeep and repairs for aging vehicles.
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$3,137.51	\$1,500.00		
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)
Postage/Freight		\$150.00		Sanitation, Health-Related Areas during	Postage for unexpected required shipments related to KPIs.
Dues and Subscriptions		\$200.00		Sanitation, Health-Related Areas during	License renewals for staff completing KPI activities.
Upkeep (Cognito/Tableau) or future Software purchase to improve data collection and reports		\$7,000.00	\$8,000.00	Sanitation, Health-Related Areas during	Software to improve processes, data collection and report on KPI activities. For example, inspection software.
Other unexpected or exceeded operating expenses for repairs or upgrades, refresh of hardware, program implementation, hardware		\$15,000.00		Sanitation, Health-Related Areas during	Funds to cover unexpected expenses for staff supporting KPI activities.
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$22,350.00	\$8,000.00		
Capital Outlays	up to 10% of Total	\$217,371.85	Remaining Balance:	\$217,371.85	
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		
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)
Rent for additional space to support new employees		\$30,000.00		Sanitation, Health-Related Areas during	Rent to expand space for new personnel completing KPIs.
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$30,000.00	\$0.00		