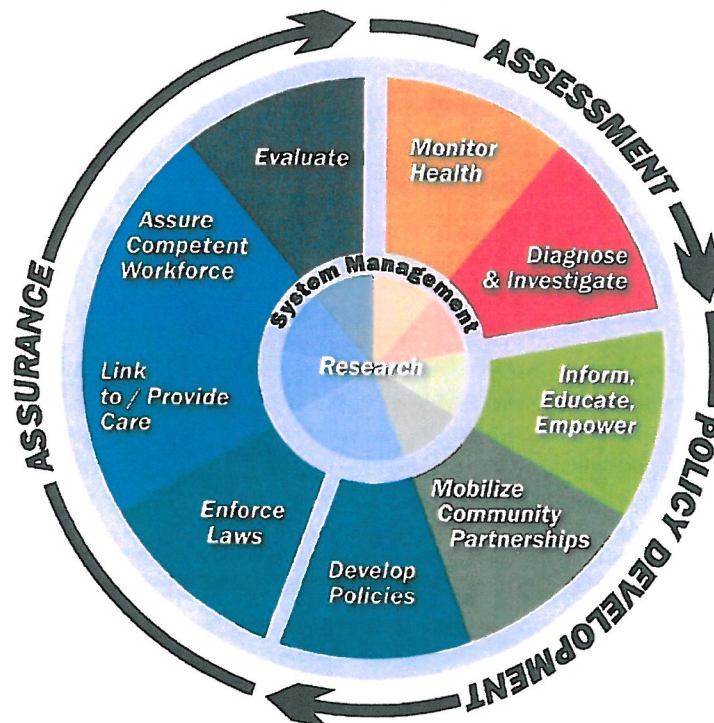


Howard County Health Department Salary Revision

The 10 Essential Public Health Services



The 10 Essential Public Health Services describe the public health activities that all communities should undertake:

1. Monitor health status to identify and solve community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships and action to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable
8. Assure competent public and personal health care workforce
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health problems

The following counties were used for salary comparison due to many factors but most importantly the services provided by the County Health Department. The salaries shown are 2019 amounts. The private sector average rate of pay was also included in the graphs for comparison.

County	Pop	Full Time Employees	Balance 2019	2019 Revenue	2019 Disbursements	Difference
Hamilton	338,011	25	\$2,014,250	\$2,859,156	\$2,385,540	\$473,616
Tippecanoe	195,732	17	\$2,014,250	\$631,932 (??)	\$1,236,983	-\$605,051
Allen	379,299	70	\$2,606,264	\$4,578,657	\$4,929,629	-\$350,972
Kosciusko	79,206	13	\$961,911	\$852,690	\$833,628	\$19,062
Boone	67,843	13	\$550,313	\$808,036	\$753,848	\$54,188
Morgan	70,489	10	\$561,121	\$657,363	\$560,458	\$96,905
Hendricks	170,311	25	\$1,891,221	\$2,433,376	\$2,168,113	\$265,263
Bartholomew	83,779	20	\$297,971	\$1,667,792	\$1,557,438	\$110,354
Vigo	107,038	26	\$1,023,551	\$1,808,813	\$1,586,524	\$222,289
Howard	82,544	13	\$1,412,342	\$1,182,591	\$941,217	\$241,374

(I believe there is an error in the amount of revenue reported by Tippecanoe County)

Health Department fund 1159 history of balances

Year	Beginning Balance	Year End Balance	Difference
2015	\$142,684.43	\$ 293,535.35	\$150,850.92
2016	\$293,535.40	\$480,260.42	\$186,725.02
2017	\$480,260.40	\$853,707.27	\$373,446.87
2018	\$853,707.30	\$1,170,969.06	\$317,261.76
2019	\$1,170,969.06	\$1,412,342.56	\$241,373.50

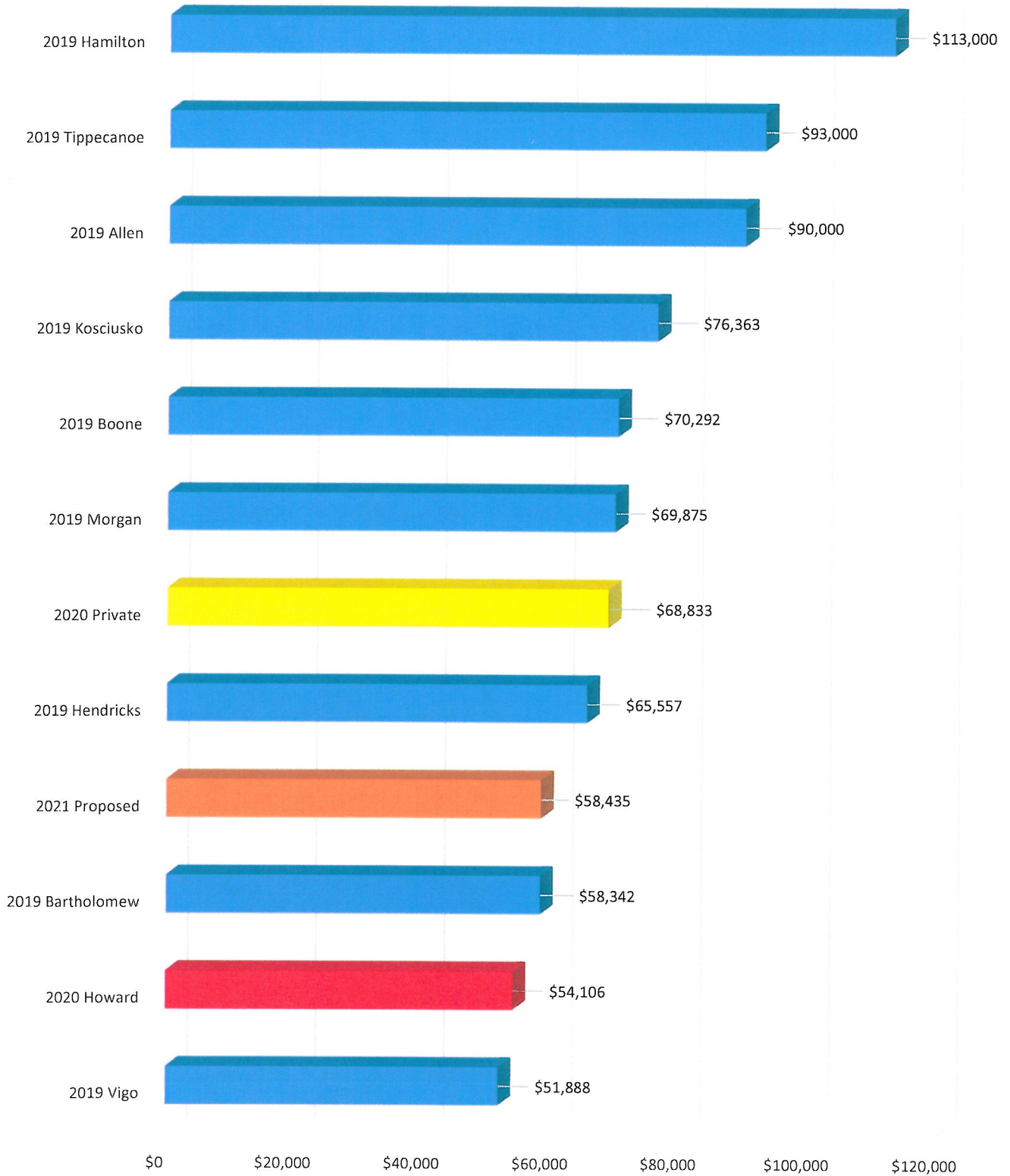
AVG: +\$253,931.61/yr.

The 2020 approved total budget was for \$1,290,098. The new proposed 2021 budget is \$1,424,438 which is \$134,340 more than the previous year. The majority of the \$134,340 consists of \$69,000 increase in the Insurance line and roughly \$57,000 for the additional nurse salary with FICA and PERF included. I have cut, or reappropriated, an additional \$6,000 from the Overtime amount and \$14,000 from the Health Officer professional malpractice amount. The following budget estimate shows increases highlighted in yellow and decreases highlighted in green.

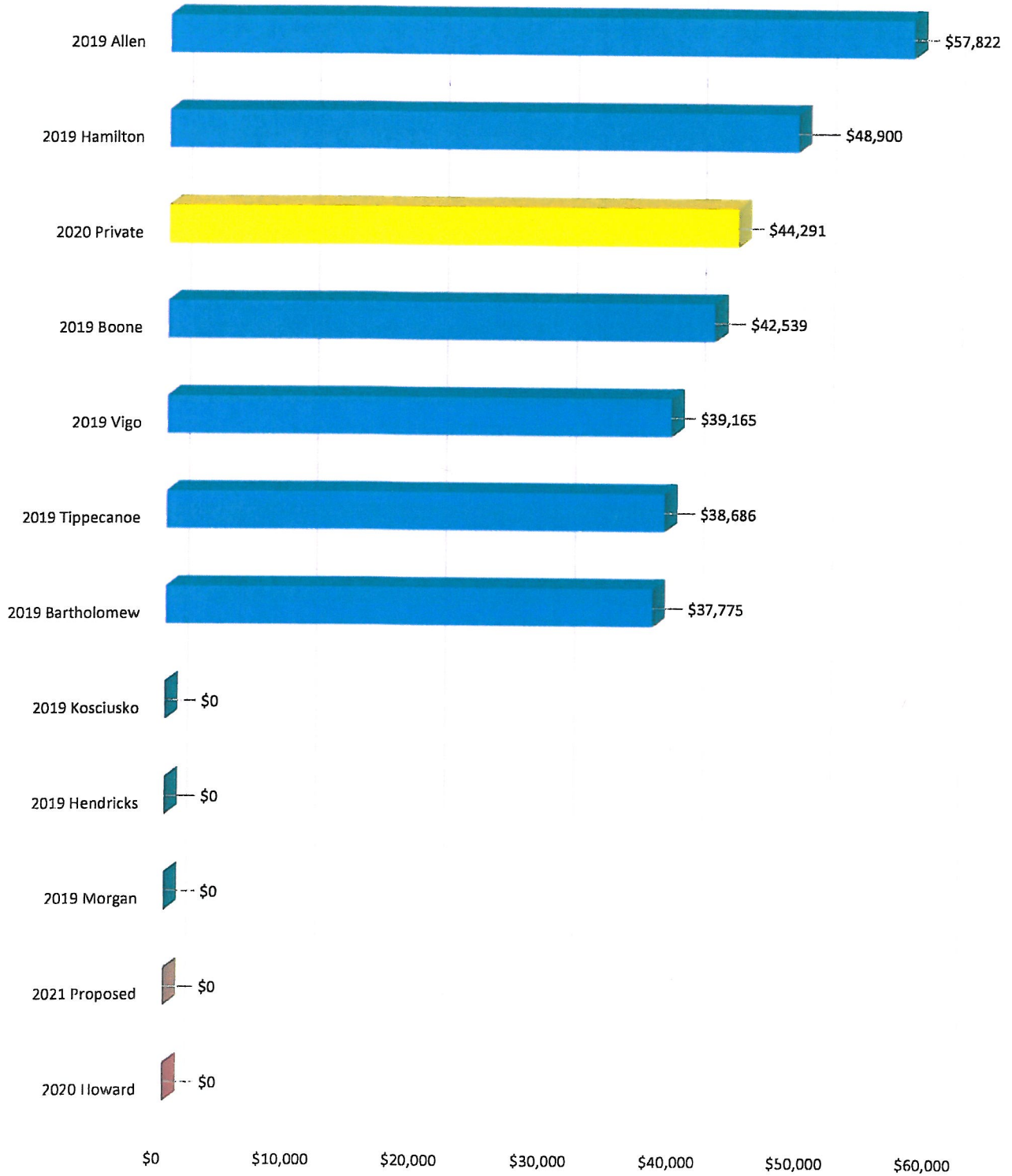
Many county health departments have both an administrator and a finance director while Howard County has the administrator perform financial functions, this savings is shown in the following graphs.

An increase of \$134,340 to the 2020 budget still projects a positive cash flow going forward. In addition, with the COVID-HEALTH-IT grant that we received for \$176,642, we will be purchasing an electronic medical records system (EMR). The EMR will allow us to capture additional vaccine and administrative revenue giving this department the ability to bill the insurance companies ourselves rather than using a third-party billing company and losing potential revenue.

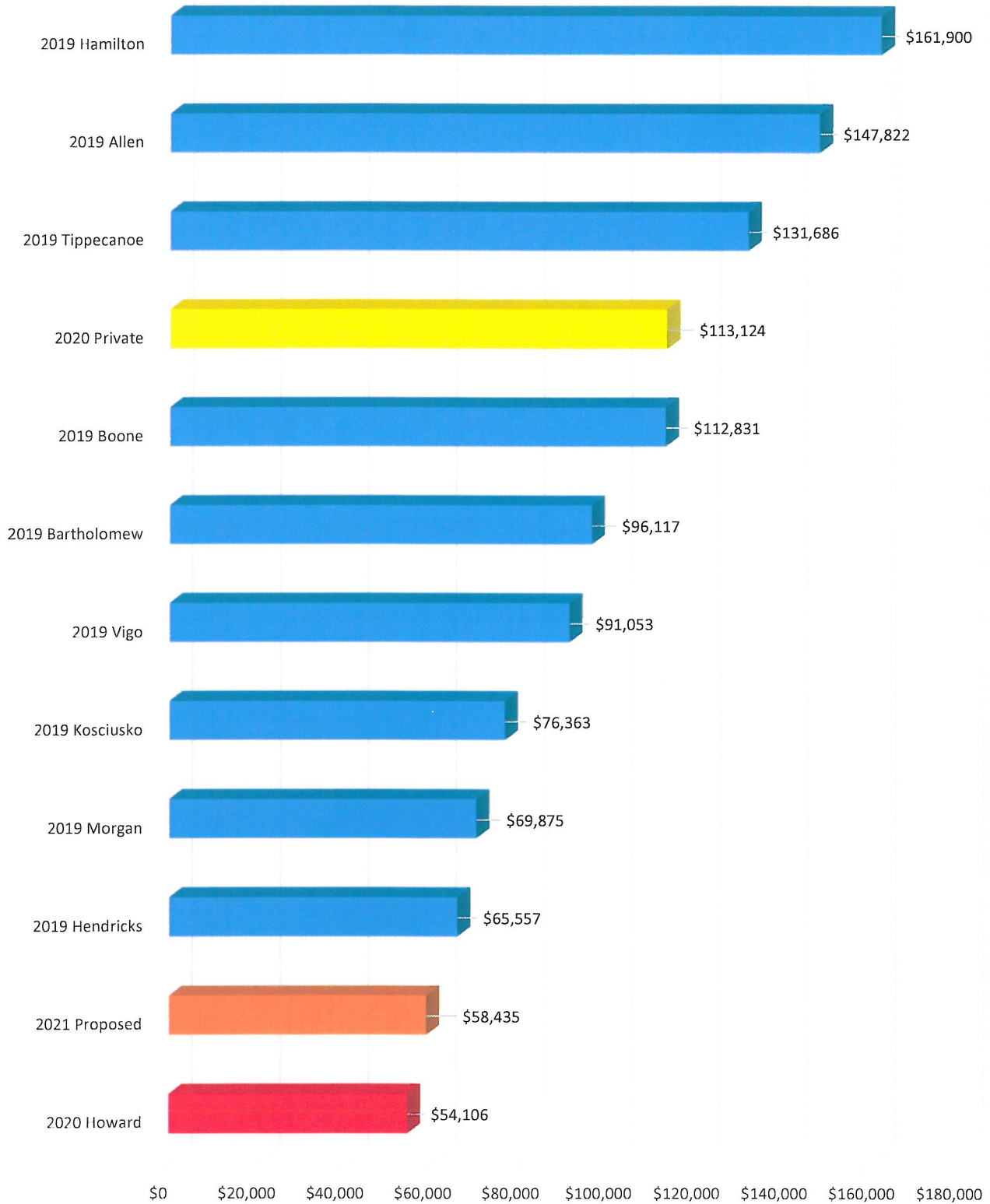
Administrator Salary



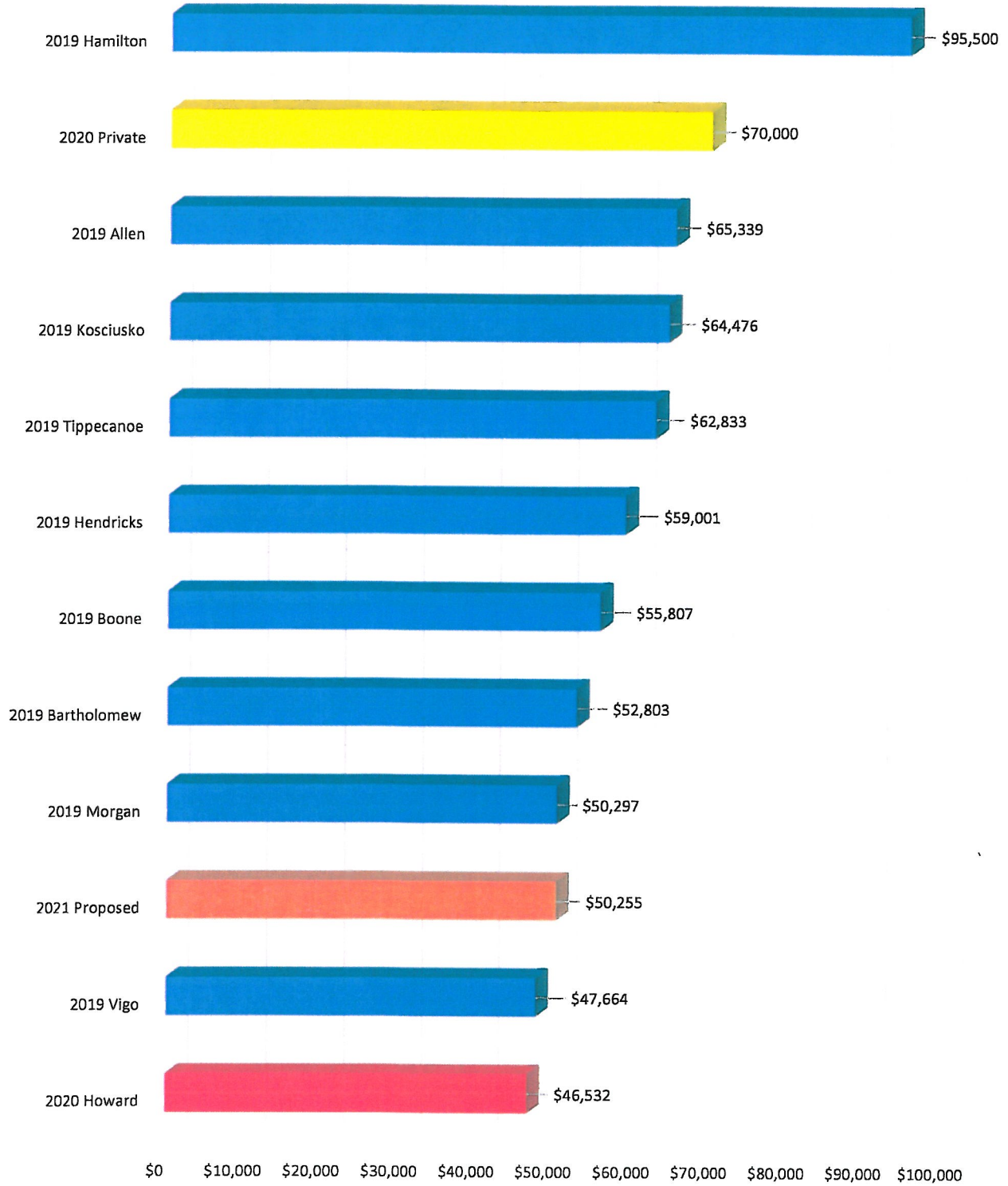
Finance Director Salary



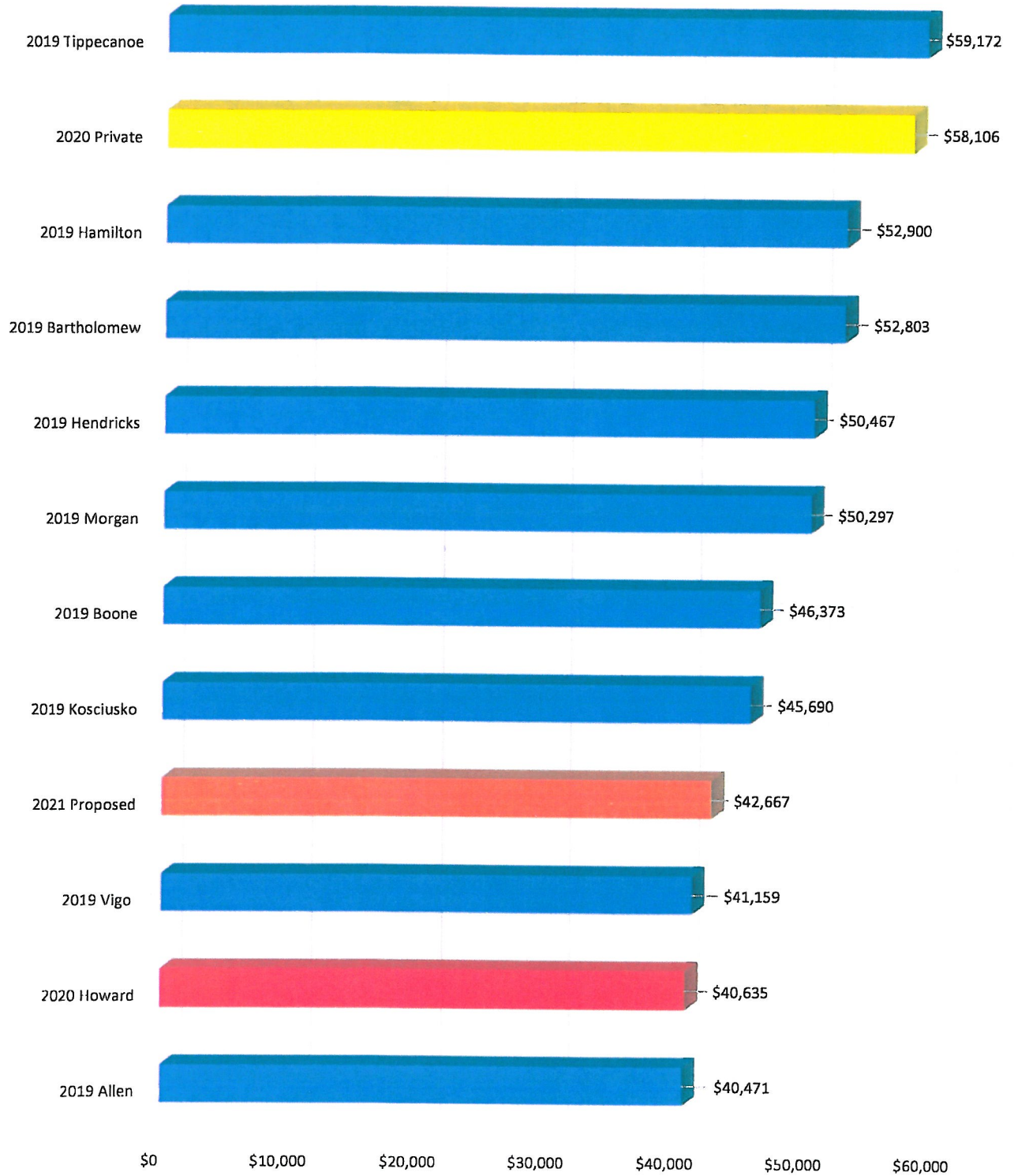
Combined Administrator and Finance Director Salary



Environmental Director Salary



Environmental Health Specialist/Restaurant Inspector



Public Health Nursing Director Salary



Registered Nurse Salary



BUDGET ESTIMATE FOR

Howard County Health Department - Fund 1159

(Office, Board, Commission, Department, Institution or Fund)

N/A

Howard

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year **2021**

FUND 1159 DEPARTMENT OF HEALTH				Items	Total Estimate	Approved
1 PERSONAL SERVICES						
Salaries and Wages						
1159.11142.000.0000	PT Health Officer			\$ 30,021.00		
1159.11317.000.0000	Administrator			\$ 58,435.00		
1159.11425.000.0000	Registrar			\$ 38,568.00		
1159.11506.000.0000	Environmental Health Coordinator			\$ 50,255.00		
1159.11607.000.0000	Environmental Health Specialists (3)			\$ 128,001.00		
115911608.000.0000	Part-Time Environmental Health Specialist			\$ 24,195.00		
1159.11716.000.0000	Part-Time Bio/Pandemic Prep Specialist			\$ 22,837.00		
1159.11812.000.0000	Public Health Nursing Coordinator			\$ 56,098.00		
1159.11920.000.0000	Public Health Nurses (4)			\$ 187,770.00		← Added 1 nurse
1159.11611.000.0000	Project Coordinator			\$ 42,667.00		
1159.12014.000.0000	Nursing Secretary/Clerk			\$ 31,815.00		
1159.12113.000.0000	Vital Records Clerk			\$ 31,815.00		
1159.11800.000.0000	Overtime			\$ 10,000.00		← cut
	Staff Bonus			\$ 13,409.00	\$ 725,886.00	
Employee Benefits						
1159.15210.000.0000	FICA 0.077	725,886.00		\$ 55,530.28		
1159.15220.000.0000	PERF 0.142	635,424.00		\$ 90,230.21		
1159.15230.000.0000	Insurance			\$ 189,000.00		
				\$ -	\$ 334,760.49	
Other Personal Services						
TOTAL PERSONAL SERVICES						
					\$ -	
					\$ 1,060,646.49	
2 SUPPLIES						
Operating Supplies						
1159.23210.000.0000	Gas, Oil & Lubricants			\$ 4,000.00		
1159.23306.000.0000	Uniforms			\$ 1,000.00		
1159.23350.000.0000	Nursing Supplies			\$ 13,000.00		
1159.23600.000.0000	Office Supplies			\$ 6,500.00		
1159.23770.000.0000	Vaccine Supplies			\$ 300,000.00		
1159.23710.000.0000	Other Supplies			\$ 4,100.00		
1159.23714.000.0000	Other Supplies - Mosquito Chemicals			\$ 1,500.00		
					\$ 330,100.00	
Repair and Maintenance Supplies						
					\$ -	
Other Supplies						
					\$ -	
Total Supplies						
					\$ 330,100.00	
					\$ 1,390,746.49	

		Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES				
Professional Services				
			\$ -	
Communication and Transportation				
1159.32160.000.0000	Communications	\$ 4,000.00		
			\$ 4,000.00	
Printing and Advertising				
1159.32410.000.0000	Printing	\$ 2,000.00		
			\$ 2,000.00	
Insurance				
1159.35141.000.0000	Professional Malpractice - Health Officer	\$ 10,000.00	← cut	
			\$ 10,000.00	
Utility Services				
			\$ -	
Repair and Maintenance				
			\$ -	
Rentals				
			\$ -	
Debt Service				
			\$ -	
Other Services and Charges				
1159.30000.000.0000	Other Services & Charges - Environmental	\$ 200.00		
1159.31200.000.0000	Contract Services	\$ 600.00		
1159.31210.000.0000	Maintenance & Service Contracts	\$ 10,000.00		
1159.31211.000.0000	Maintenance & Service Radio	\$ 200.00		
1159.32110.000.0000	Freight & Express	\$ 300.00		
1159.32120.000.0000	Postage	\$ 3,600.00		
1159.32130.000.0000	Travel & Training	\$ 3,500.00		
1159.32440.000.0000	Contract Service - Vaccine Billing	\$ 19,500.00		
1159.32530.000.0000	Equipment Repair	\$ 2,000.00		
1159.32600.000.0000	Dues & Subscriptions	\$ 350.00		
1159.33210.000.0000	Mileage	\$ 4,900.00	\$ 45,150.00	
			\$ 61,150.00	
(Subtotal pages 1 and 2)			\$ 1,451,896.49	


		Items	Total Estimate	Approved
4 CAPITAL OUTLAYS	Land			
			\$ -	
Buildings				
			\$ -	
Improvements Other Than Building				
			\$ -	
Machinery and Equipment				
			\$ -	
Other Capital Outlays				
			\$ -	
Total Capital Outlays				
			\$ -	
(Subtotal pages 1 and 2)				
TOTAL BUDGET ESTIMATE			\$ 1,451,896.49	
			\$ 1,451,896.49	

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the _____


 Howard County Health Department
(Name of Office, Board, Commission, Department, Institution or Fund)


for the calendar year 2021 for the purposes therein specified.

Dated this 14 day of July, 2020



 Rita J. Sale





Signature and Title of Officer (s) or Department Head

**STATEMENT OF SALARIES AND WAGES
 PROPOSED TO BE PAID OFFICERS AND EMPLOYEES
 CALENDAR YEAR 2021**

Howard County Health Department
 (Name of Office, Department, Board or Agency)

Howard County, Indiana

The following statement shows the salaries and wages proposed to be paid to officers and employees of the above named offices, department, board or agency during the calendar year.


FULL TIME SALARIES OFFICERS AND EMPLOYEES

<u>Title of Position or Employees Classification</u>	<u>Number</u>	<u>Rate of Monthly Salary</u>	<u>Total Annual Salaries</u>
Health Officer	1	\$2,143.70	\$30,021.00
Administrator	1	\$4,869.58	\$58,435.00
Registrar	1	\$3,214.00	\$38,568.00
Environmental Health Coordinator	1	\$4,187.92	\$50,255.00
Environmental Health Specialists (3) \$42,666	3	\$10,666.75	\$128,001.00
Public Health Nursing Coordinator	1	\$4,674.83	\$56,098.00
Public Health Nurses (4) \$46,942	4	\$15,647.50	\$187,770.00
Nursing Secretary/Clerk	1	\$2,651.25	\$31,815.00
Clerk / Registrar	1	\$2,651.25	\$31,815.00
Project Coordinator	1	\$3,555.58	\$42,667.00
	1		
Totals		\$54,262.37	\$655,445.00

PART TIME AND HOURLY RATED EMPLOYEES

<u>Title of Position or Employee Classification</u>	<u>Rate of Pay*</u>	<u>Per</u>
Part-Time Environmental Health Specialist	\$21.50	Hour
Part-Time Bio/Pandemic Preparedness Specialist	\$30.00	Hour

*Show rate of pay per month, week, day, hour, etc

Submitted By: 
 (Signature)

Date July 14, 2020

Administrator
 (Title)

Current 2020 Budget

BUDGET ESTIMATE FOR
Howard County Health Department - Fund 1159
(Office, Board, Commission, Department, Institution or Fund)

N/A **Howard**
(If City, Town or Fire Protection District Budget, Enter Name) (If County Budget, Enter County Name)

For Calendar Year 2020

FUND 1159 DEPARTMENT OF HEALTH			Items	Total Estimate	Approved
1 PERSONAL SERVICES					
Salaries and Wages					
1159.11142.000.0000	PT Health Officer		\$ 27,291.00		
1159.11317.000.0000	Administrator		\$ 54,106.00		
1159.11425.000.0000	Registrar		\$ 35,711.00		
1159.11506.000.0000	Environmental Health Coordinator		\$ 46,532.00		
1159.11607.000.0000	Environmental Health Specialists (3)		\$ 121,905.00		
1159.11608.000.0000	Part-Time Environmental Health Specialist (1)		\$ 23,042.00		
1159.11716.000.0000	Part-Time Bio/Pandemic Prep Specialist (1)		\$ 21,749.00		
1159.11812.000.0000	Public Health Nursing Coordinator		\$ 51,942.00		
1159.11920.000.0000	Public Health Nurses (3)		\$ 134,121.00		
1159.11611.000.0000	Project Coordinator		\$ 40,635.00		
1159.11605.000.0000	Administrative Assistant		\$ 1.00		
1159.12014.000.0000	Nursing Secretary/Clerk		\$ 30,300.00		
1159.12113.000.0000	Vital Records Clerk		\$ 30,300.00		
1159.11800.000.0000	Overtime		\$ 16,000.00	\$ 633,635.00	
Employee Benefits					
1159.15210.000.0000	FICA 0.077 633,635.00		\$ 48,473.08		
1159.15220.000.0000	PERF 0.142 561,553.00		\$ 79,740.63		
1159.15230.000.0000	Insurance		\$ 123,000.00		
1159.15240.000.0000	Employee Service Bonus		\$ -	\$ 251,213.60	
Other Personal Services					
TOTAL PERSONAL SERVICES				\$ 884,848.60	
2 SUPPLIES					
Operating Supplies					
1159.23210.000.0000	Gas, Oil & Lubricants		\$ 6,000.00		
1159.23306.000.0000	Uniforms		\$ 1,000.00		
1159.23350.000.0000	Nursing Supplies		\$ 13,000.00		
1159.23600.000.0000	Office Supplies		\$ 4,500.00		
1159.23770.000.0000	Vaccine Supplies		\$ 300,000.00		
1159.23710.000.0000	Other Supplies - Environmental		\$ 4,100.00		
1159.23714.000.0000	Other Supplies - Mosquito Chemicals		\$ 1,500.00		
				\$ 330,100.00	
Repair and Maintenance Supplies					
				\$ -	
Other Supplies					
Total Supplies				\$ 330,100.00	
				\$ 1,214,948.60	

		Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES				
Professional Services				
			\$ -	
Communication and Transportation				
1159.32160.000.0000	Communications	\$ 3,000.00		
			\$ 3,000.00	
Printing and Advertising				
1159.32410.000.0000	Printing	\$ 1,500.00		
			\$ 1,500.00	
Insurance				
1159.35141.000.0000	Professional Malpractice - Dr. Zent (Dr. Zent will be retiring this year. The requested amount is to cover a replacement and a "tail" for Dr. Zent - statute of limitations)	\$ 24,000.00		
			\$ 24,000.00	
Utility Services				
			\$ -	
Repair and Maintenance				
			\$ -	
Rentals				
			\$ -	
Debt Service				
			\$ -	
Other Services and Charges				
1159.30000.000.0000	Other Services & Charges - Environmental	\$ 200.00		
1159.31210.000.0000	Maintenance & Service Contracts	\$ 7,000.00		
1159.31211.000.0000	Maintenance & Service Radio	\$ 200.00		
1159.32110.000.0000	Freight & Express	\$ 300.00		
1159.32120.000.0000	Postage	\$ 3,600.00		
1159.32130.000.0000	Travel & Training	\$ 3,500.00		
1159.32440.000.0000	Contract Service - Vaccine Billing	\$ 24,000.00		
1159.32530.000.0000	Equipment Repair	\$ 2,000.00		
1159.32600.000.0000	Dues & Subscriptions	\$ 350.00		
1159.33210.000.0000	Mileage	\$ 5,500.00	\$ 46,650.00	
			\$ 75,150.00	
			\$ 1,290,098.60	
(Subtotal pages 1 and 2)				

4 CAPITAL OUTLAYS		Items	Total Estimate	Approved
Land				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Buildings				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Improvements Other Than Building				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Machinery and Equipment				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Other Capital Outlays				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Total Capital Outlays			\$ -	
(Subtotal pages 1 and 2)				
TOTAL BUDGET ESTIMATE			\$ 1,290,098.60	
			\$ 1,290,098.60	

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the _____

_____ **Howard County Health Department**
(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2020 for the purposes therein specified.

Dated this 12th day of April, 2019

Rita J. Hale

Don P. Zindner

Kent W. Weaver

Signature and Title of Officer (s) or Department Head