

<b>Local Health Department Name:</b>		<b>Fishers, City of</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>					\$1,001,725.50		
<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>		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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				\$555,446.40	\$84,318.53		
2. Supplies				\$26,150.00	\$6,500.00		
3. Other Services and Charges				\$267,138.00	\$12,000.00		
4. Capital Outlays		Up to 10% of Total		\$100,172.55	Remaining Balance		
				\$50,000.00	\$50,172.55		
				*TOTAL	\$898,906.95		
				\$898,906.95	\$102,818.53		
				Total funding available:	\$601,035.30		
				Remaining Balance:	\$0.00		
				\$297,871.65	\$400,690.20		
					60% of Total		
					40% of Total		
<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 Tattoos, 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>
Culture of Health		1	\$59,850.00	\$59,850.00	\$0.00	Chronic Disease Prevention	This position will conduct small and large health education, event, and wellness programming working with city
Food Inspector		1	\$49,453.00	\$0.00	\$49,453.00	Food Protection	To hire additional health inspector to achieve FDA risk based inspection standards
Project Manager 35%		1	\$18,782.00	\$18,782.00	\$0.00	Access to and Linkage to Clinical Care	This person was previously partially funded on LHMV primary duties include outreach and coordination of effort
Community Health Advocate 50%		1	\$21,843.00	\$22,925.00	\$0.00	Immunization	This position funded on covid supplemental funds currently, and dedicated to promoting immunizations and
School Liaison 50%		1	\$28,456.00	\$29,973.00	\$0.00	School Health Liaison	Current position funded through June 30 2024, this maintains funding for this position.
Public Health Nurse		1	\$80,850.00	\$80,850.00	\$0.00	Immunization	capacity of clinical activities including
Community Health Advocate at 50%		2	\$45,870.00	\$45,870.00	\$0.00	Access to and Linkage to Clinical Care	health issues and challenges program
Public Health Nurse 42%		1	\$32,464.00	\$32,464.00	\$0.00	Emergencies/Disasters	Current position partially funded via LHMV, also serves as PHIEP coordinator and generalized public health nurse
Finance Manager		1	\$88,200.00	\$88,200.00	\$0.00	Access to and Linkage to Clinical Care	New position to manage grant funds and to oversee health department billing through expansion of services.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$378,924.00	\$49,453.00		
<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 Tattoos, 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>
Culture of Health		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$30,551.00	\$0.00	Chronic Disease Prevention	benefits support hiring competent competitive staff
Food Inspector		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$0.00	\$29,213.00	Food Protection	benefits support hiring competent competitive staff
Project Manager		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$10,700.00	\$0.00	Access to and Linkage to Clinical Care	benefits support hiring competent competitive staff
Community Health Advocate 50%		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$11,439.00	\$0.00	Immunization	benefits support hiring competent competitive staff
School Liaison 50%		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$1,500.00	\$0.00	School Health Liaison	benefits support hiring competent competitive staff
Public Health Nurse		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$15,819.00	\$0.00	Immunization	benefits support hiring competent competitive staff
Community Health Advocate		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$21,599.00	\$0.00	Access to and Linkage to Clinical Care	benefits support hiring competent competitive staff
Public Health Nurse		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$36,366.00	\$0.00	Emergencies/Disasters	benefits support hiring competent competitive staff
Finance Manager		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 45		\$0.00	\$0.00	Access to and Linkage to Clinical Care	benefits support hiring competent competitive staff
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$164,300.00	\$29,213.00		
<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 Tattoos, 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>
Part Time Seasonal Employee		1	\$5,652.55	\$5,652.55	\$0.00	Environmental Public Health	Seasonal support for pool, water and vector control
Intern		1	\$5,652.00	\$5,652.00	\$0.00	School Health Liaison	Supports health education and outreach with schools
Supplemental Staff		1	\$6,570.40	\$6,570.40	\$0.00	Immunization	Supports immunization clinic particularly at peak times such as flu, covid and back to school
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$12,222.40	\$5,652.55		
<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 Tattoos, 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>
Clinic General Office Supplies		1	\$3,000.00	\$3,000.00	\$0.00	Immunization	Supports increased outreach activities and staff conducting those activities
Environmental Health General Office Supplies		1	\$2,000.00	\$2,000.00	\$0.00	Environmental Public Health	Supports increased outreach and materials for environmental health outreach
IT Equipment		1	\$8,000.00	\$8,000.00	\$0.00	Access to and Linkage to Clinical Care	Supports needs of new staff
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:				\$13,000.00	\$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 Tattoos, 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>
Operating Supplies/Clinic Supplies		1	\$7,500.00	\$7,500.00	\$0.00	Access to and Linkage to Clinical Care	Clinical supplies to support additional clinical services and provision
Uniforms		1	\$1,650.00	\$1,650.00	\$0.00	Access to and Linkage to Clinical Care	Uniforms for clinical staff for uniformity
Equipment		1	\$2,500.00	\$2,500.00	\$0.00	Immunization	To support tools for lab and testing activities in clinic
Equipment					\$2,500.00	Environmental Public Health	To support equipment and supplies for new staff and increased activity and outreach such as vector control.
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:				\$11,650.00	\$2,500.00		
<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 Tattoos, 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>
Equipment Maintenance and Supplies		1	\$3,500.00	\$3,500.00	\$0.00	Immunization	To ensure integrity of vaccines
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:				\$3,500.00	\$0.00		
<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 Tattoos, 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>
Postage - Environmental							
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:				\$0.00	\$0.00		
<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 Tattoos, 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>
Lab Fees - Clinic				\$5,000.00	\$0.00	Access to and Linkage to Clinical Care	clinical lead testing, STIs, pregnancy testing, etc
Lab Fees - Environmental					\$5,000.00	Environmental Public Health	water testing, lead testing, etc
Subscription Services				\$2,500.00		Access to and Linkage to Clinical Care	Fair text based HIPAA compliant texting with at risk populations
Accreditation readiness				\$15,000.00		Access to and Linkage to Clinical Care	To complete analysis and planning for next phases of action
Clinic Postage				\$1,250.00		Immunization	Reminder recalls and notices of services to targeted groups
Postage - Environmental					\$1,250.00	Environmental Public Health	Notices to partners and permit holders
Health information exchange access				\$5,138.00		Infectious Disease Surveillance and Prevention	Services to access medical records, across hospital systems to facilitate communicable disease follow up
Syndromic surveillance tools- laboratory				\$24,000.00		Trauma and Injury Prevention	Wastewater analysis and other syndromic surveillance tools
Public Relations and Marketing Contract				\$70,000.00		Access to and Linkage to Clinical Care	To improve and deliver top notch health education services cutting across all core service areas
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:				\$122,888.00	\$6,250.00		

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)
Mileage	\$2,500.00			Management	For DOT and case management for staff using own vehicles
Training and Professional Development	\$8,000.00		\$2,000.00	Access to and Linkage to Clinical Care	For new staff to receive training and attend conferences to build institutional knowledge across sectors
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:					
		\$10,500.00	\$2,000.00		
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)
Advertising	\$5,000.00			Access to and Linkage to Clinical Care	To conduct awareness campaign on available services and care connection opportunities
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:					
		\$5,000.00	\$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. Insurance 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)
Clinic Utilities	\$2,500.00			Immunization	supports clinical activities expansion
Clinic Internet and Cell Phone Services	\$3,750.00			Immunization	supports clinical activity expansion
Internet and Cell Phone Service - Environmental			\$3,750.00	Environmental Public Health	supports environmental services expansion
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:					
		\$6,250.00	\$3,750.00		
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)
Clinic Equipment Rental	\$2,500.00			Immunization	Fees for vaccine devices, etc.
Clinic & Admin Rent	\$70,000.00			Access to and Linkage to Clinical Care	supports expansion of activities and increased staff
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:					
		\$72,500.00	\$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)
Mini-Grant	\$20,000.00			Access to and Linkage to Clinical Care	to support free clinics and partnership care
Mini-Grant	\$10,000.00			Tobacco Prevention and Cessation	to promote tobacco cessation particularly vaping among youth
Mini-Grant	\$10,000.00			School Health Liaison	to support school-based innovations
Mini-Grant	\$10,000.00			Chronic Disease Prevention	to support innovative chronic disease prevention programming
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:					
		\$80,000.00	\$0.00		
<b>Capital Outlays</b>	<b>Up to 10% of Total</b>	<b>\$100,172.55</b>	<b>Remaining Balance:</b>	<b>\$50,000.00</b>	
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 Tattoos, 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 Tattoos, 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 Tattoos, 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 Tattoos, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Vehicles	1	\$50,172.55		Access to and Linkage to Clinical Care	shared vehicle for new staff
Vehicles	0		\$0.00		
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$50,172.55	\$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 Tattoos, 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		