

# Fishers, City of

### Local Public Health Funding Amount:

**\$1,001,725.50**

## Total Breakdown

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 Breakdown	
			2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services	\$555,446.40	\$84,318.55	\$501,489.39	\$64,073.66
2. Supplies	\$26,150.00	\$6,500.00	\$22,757.71	\$2,422.66
3. Other Services and Charges	\$267,138.00	\$12,000.00	\$267,052.15	\$3,109.18
4. Capital Outlays	\$50,172.55	\$0.00	\$47,938.38	\$0.00
Up to 10% of Total***	\$100,172.55	<b>Total</b>	<b>\$898,906.95</b>	<b>\$102,818.55</b>
Actuals 10%	\$40,792.75	<b>Total Available Funding</b>	\$601,035.30	\$400,690.20
	4.07%	<b>Remaining Balance</b>		<b>(\$238,202.33)</b>

<b>Total Budget</b>
<b>\$1,001,725.50</b>
<b>Total Spent</b>
<b>\$908,843.13</b>
<b>Available for Carryover</b>
<b>\$92,882.37</b>

Preventative Services		Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care		\$163,463.11	92.34%
Chronic Disease Prevention		\$128,541.46	Preventative Services Actuals to Budget
Fatality Review		\$0.00	83.78%
Health-Related Areas during Emergencies/Disasters		\$65,465.14	
Immunization		\$197,428.00	
Infectious Disease Surveillance and Prevention		\$39,577.75	
Lead Case Management and Risk Assessment		\$35,308.72	
Maternal and Child Health		\$10,496.62	
School Health Liaison		\$29,479.26	
Tobacco Prevention and Cessation		\$38,296.43	
Trauma and Injury Prevention		\$84,226.25	
Tuberculosis (TB) Control and Case Management		\$39,916.41	
Vital Records		\$7,038.50	
Regulatory Services		Actuals	Regulatory Services Percentage of Actuals
Food Protection		\$67,879.16	7.66%
Environmental Public Health		\$1,726.35	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation		\$0.00	6.95%

## Sub-Section

## Personnel Services

Personnel Services							Core Services Addressed By Budget Request								
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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Culture of Health	1	\$59,850.00	\$59,850.00		\$59,231.32		NO	Chronic Disease Prevention	1	100				This position will conduct small and large health education, event, and wellness programming working with city parks, area businesses, and community partners in order to promote healthy lifestyle behaviors particularly focused on nutrition and exercise.	
2 Food Inspector	1	\$49,453.00		\$49,453.00		\$49,543.13	NO		Food Protection	1	100				To hire additional health inspector to achieve FDA risk-based inspection standards
3 Project Manager 35%	1	\$18,782.00	\$18,782.00		\$28,981.50		YES	Access to and Linkage to Clinical Care   Immunization	2						This person was previously partially funded on LHM. Primary duties include outreach and coordination of services related to vaccines (flu, covid, back to school). Also, works with community partners to address health disparities and food, housing, etc. needs.
4 Community Health Advocate 50%	1	\$21,843.00	\$22,935.00		\$14,640.29		YES	Immunization   Trauma and Injury Prevention	2						This position funded on covid supplemental funds currently, and dedicated to promoting immunizations and access to care among marginalized populations. Work in clinics to support needs assessment and fall prevention program
5 School Liason 50%	1	\$28,456.00	\$29,973.00				YES								Current position funded through June 30, 2024, this maintains funding for this position. F-fund through CoA \$
6 Public Health Nurse	1	\$80,850.00	\$80,850.00		\$73,476.31		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Tuberculosis (TB) Control and Case Management	7						New position dedicated to increasing capacity of clinical activities including chronic disease management, immunizations, testing, and access to care.
7 Community Health Advocate at 50%	2	\$45,870.00	\$45,870.00		\$68,806.97		YES	Access to and Linkage to Clinical Care   Immunization   Trauma and Injury Prevention	3						Current position funded through health issues and challenges program would maintain access to care functions and coordination with community paramedics and outside agencies
8 Public Health Nurse 42%	1	\$32,464.00	\$32,464.00		\$60,838.29		YES	Health-Related Areas during Emergencies/Disasters   Immunization	2						Current position partially funded via LHM, also serves as PHE coordinator and general public health nurse working on chronic disease, immunization, etc.
9 Finance Manager	1	\$88,200.00	\$88,200.00		\$84,367.32		YES	Access to and Linkage to Clinical Care   Immunization	2						New position to manage grant funds and to oversee health department billing through expansion of services and billing.

*Subtotal will total automatically. Please do not enter this in the box.*

**1. Salaries and Wages Subtotal:** **\$378,924.00** **\$49,453.00** **\$390,342.00** **\$19,543.13**

*Subtotal will total automatically. Please do not enter anything into this row →*

2. Employee Benefits Subtotal: \$164,300.00 \$29,213.00 \$111,147.39 \$14,530.53

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	2024 Actuals Preventive Budget Request	2024 Actuals Regulatory Budget Request	Is the Funding Per Core Service Evenly Distributed?	No. of Preventive Services Selected	List of Preventative %	Summary List of Preventative Core Services Addressed By	Summary List of Regulatory Core Services Addressed By	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
														Preventive Services	Regulatory Services
1 Part Time Seasonal Employee	1	\$5,652.55		\$5,652.55						Seasonal support for pool, water and vector control - funded thru operating					
2 Intern	1	\$5,652.00	\$5,652.00							Supports health education and outreach with schools - funded thru operating					
3 Supplemental Staff	1	\$6,570.40	\$6,570.40							Supports immunization clinic particular at peak times such as flu, covid and back to school - funded thru running grant					

4	Subtotal will total automatically. Please do not enter anything into this row →														3. Other Personnel Services Subtotal: <b>\$12,222.40</b>	<b>\$5,652.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	Core Services Addressed By Budget Request							
<b>Supplies</b>																										
<b>4. Office Supplies:</b>	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)													
1 Clinic General Office Supplies	1	\$3,000.00		\$676.51		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	9					Supports increased outreach activities and staff conducting those activities													
2 Environmental Health General Office Supplies	1		\$2,000.00		\$27.72	YES				Food Protection   Environmental Public Health	2		Supports increased outreach and materials for environmental health outreach													
3 IT Equipment	1	\$8,000.00	\$2,000.00	\$4,698.31		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   School Health Liaison   Trauma and Injury Prevention	5					Supports needs of new staff													
4	Subtotal will total automatically. Please do not enter anything into this row →														<b>4. Office Supplies Subtotal: \$11,000.00</b>	<b>\$4,000.00</b>	<b>\$5,374.82</b>	<b>\$27.72</b>								
<b>5. Operating Supplies: Item(s)</b>	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)													
1 Operating Supplies/Clinic Supplies	1	\$7,500.00		\$12,827.24		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	6	10/10/40/10/10/20				Clinical supplies to support additional clinical services and provision. And program supplies to run other core services													
2 Uniforms	1	\$1,650.00			\$594.94	NO				Food Protection   Environmental Public Health	2	75/25	Uniforms for environmental staff for uniformity													
3 Equipment	1	\$2,500.00											To support tools for lab and testing activities in clinic													
4 Equipment			\$2,500.00										To support equipment and supplies for new staff and increased activity and outreach such as vector control, thermometers, etc.													
5	Subtotal will total automatically. Please do not enter anything into this row →														<b>5. Operating Supplies Subtotal: \$11,650.00</b>	<b>\$2,500.00</b>	<b>\$12,827.24</b>	<b>\$594.94</b>								
<b>6. Repair And Maintenance Supplies</b>	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)													
1 Equipment Maintenance and Supplies	1	\$3,500.00		\$1,958.15		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	10					To ensure integrity of vaccines-security system supplies for installation													
2	Subtotal will total automatically. Please do not enter anything into this row →														<b>6. Repair and Maintenance Supplies Subtotal: \$3,500.00</b>	<b>\$0.00</b>	<b>\$1,958.15</b>	<b>\$0.00</b>								
<b>7. Other Supplies</b>	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)													
1 Serve Safe Books					\$1,800.00	NO				Food Protection	1	100	Books for ServeSafe class													
2 FHD Exterior Building Sign for Clinic & Admin Offices					\$2,597.50								Signage to identify location for residents and clients													
3	Subtotal will total automatically. Please do not enter anything into this row →														<b>7. Other Supplies Subtotal: \$0.00</b>	<b>\$0.00</b>	<b>\$2,597.50</b>	<b>\$1,800.00</b>								
<b>Other Services and Charges</b>																										
<b>8. Professional Services</b>	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)														
1 Lab Fees - Clinic	\$5,000.00	\$5,000.00											clinical lead testing, STIs, pregnancy testing, etc													
2 Lab Fees - Environmental					\$1,170.00	YES				Environmental Public Health	1		Septic Scoping for potential leak into Fall Creek													
3 Subscription Services	\$2,500.00												For text based HIPAA compliant texting with at risk populations													
4 Accreditation readiness	\$15,000.00												To complete analysis and planning for next phases of action													
5 Clinic Postage	\$1,250.00												Reminder recalls and notices of services to targeted groups													
6 Postage - Environmental		\$1,250.00											Notices to partners and permit holders													
7 Health information exchange access	\$5,138.00												Service to access medical records across hospital systems to facilitate communicable disease follow up													
8 Syndromic surveillance tools- laboratory	\$24,000.00												Watstewater analysis and other syndromic surveillance tools													

9	Public Relations and Marketing Contract	\$70,000.00		\$71,685.66		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	11						To improve and deliver top notch health education services cutting across all core service areas
10	Mj Insurance-professional liability insurance add-on			\$2,207.75		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	10						Additional Liability insurance for increased clinic seravices
11	Installation of (2) exterior building sign			\$1,263.12		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	10						exterior building signs so clients know where we are located
12	Clinic Janitorial Service			\$6,600.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	8						Additional janitorial services above city scope of services for clinic
13	Secure Document Shredding Service			\$1,059.34		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	9						secure document shredding to protect PII
14	Clinic Medical Waste			\$480.00		YES	Immunization	1						Medical waste removal fees
15	Clinic Water Delivery			\$41.50		YES	Immunization	1						Water delivery for clinic
16	Mental Health Consulting			\$768.47		YES	Trauma and Injury Prevention	1						Mental Health P-teams consulting & YMHFA co-presenter
17	Subtotal will total automatically. Please do not enter anything into this row →													
	8. Professional Services Subtotal:	\$122,888.00	\$6,250.00	\$84,105.84	\$1,170.00									
	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1	Mileage	\$2,500.00		\$2,436.12		YES	Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	5						For DOT, case mangement training for staff using own vehicles
2	Training and Professional Development	\$8,000.00	\$2,000.00	\$4,863.38	\$909.00	NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	8	10/10/10/25/10/15/10/10	Food Protection   Environmental Public Health	2	75/25		For new staff to receive training and attend conferences to build institutional knowledge across sectors. APHA membership
3	Subtotal will total automatically. Please do not enter anything into this row →													
	9. Communication and Transportation Subtotal:	\$10,500.00	\$2,000.00	\$7,299.50	\$909.00									
	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1	Advertising	\$5,000.00		\$413.95		YES	Trauma and Injury Prevention	1						To conduct awareness campaign on available services and care connection opportunities. FB ads & QR Code generator
2	Printing			\$4,464.56	\$333.00	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	10		Food Protection   Environmental Public Health	2			Business card printing, annual report, brochures, yard signs, inspection grade cards
3	Subtotal will total automatically. Please do not enter anything into this row →													
	10. Printing and Advertising Subtotal:	\$5,000.00	\$0.00	\$4,878.51	\$333.00									
	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1	Subtotal will total automatically. Please do not enter anything into this row →													
	11. Insurance Subtotal:	\$0.00	\$0.00	\$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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	



