

Local Health Department Name:		Marion 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:					\$11,792,002.98		
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				\$6,210,991.00	\$3,617,595.50		
2. Supplies				\$0.00	\$0.00		
3. Other Services and Charges				\$1,050,000.00	\$73,040.00		
4. Capital Outlays Up to 10% of Total				\$1,179,200.30	Remaining Balance	\$534,200.30	\$77,017.98
				*TOTAL	\$7,338,008.98	\$4,453,994.00	
				Total funding available:	\$7,075,201.79	\$4,716,801.19	\$7,075,201.79
				Remaining Balance:	\$0.00	\$262,807.19	\$4,716,801.19
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)
Dental Health (50% of salaries)		14	\$718,700.00	\$718,700.00		Access to and Linkage to Clinical Care	
Public Health Nurses (50% of salaries)		48	\$1,785,000.00	\$1,785,000.00		Immunization	
Sexually Transmitted Disease Control Staff (50% of salaries)		23	\$870,000.00	\$870,000.00		Access to and Linkage to Clinical Care	
TB Control and Case Management (50% of salaries)		16	\$620,000.00	\$620,000.00		Tuberculosis (TB) Control and Case Management	
Vital Records Staff (50% of salaries)		17	\$445,000.00	\$445,000.00		Vital Records	
Food Protection Staff (50% of salaries)		27	\$765,000.00		\$765,000.00	Food Protection	
Housing Staff (50% of salaries)		45	\$1,200,000.00		\$1,200,000.00	Environmental Public Health	
Water Quality Hazardous Material Staff (50% of salaries)		21	\$613,000.00		\$613,000.00	Environmental Public Health	
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$4,438,700.00	\$2,578,000.00		
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)
Dental Health (50% of benefits)		FICA, Insurance, PERF, Social Security		\$279,300.00			Addressing gaps and eliminating barriers to dental health services (covering current staff and vacancies)
Public Health Nurses (50% of benefits)		FICA, Insurance, PERF, Social Security		\$718,991.00			and Maternal and Child Health - Nurse Clinics and Prenatal Care and Home Visiting (current staff and vacancies)
Sexually Transmitted Disease Control Staff (50% of benefits)		FICA, Insurance, PERF, Social Security		\$348,000.00			Supporting accessible equitable clinical services related to STIs (current staff and vacancies)
TB Control and Case Management (50% of benefits)		FICA, Insurance, PERF, Social Security		\$248,000.00			Providing case management services for patients with TB and LTBI (current staff and vacancies)
Vital Records Staff (50% of benefits)		FICA, Insurance, PERF, Social Security		\$178,000.00			Providing birth certificates (current staff and vacancies)
Food Protection Staff (50% of benefits)		FICA, Insurance, PERF, Social Security			\$306,000.00		Conducting risk-based food inspections and education (current staff/vacancies plus 6 new staff)
Housing Staff (50% of benefits)		FICA, Insurance, PERF, Social Security			\$480,000.00		Conducting environmental inspections and property related complaints (current staff and vacancies)
Water Quality Hazardous Material Staff (50% of salaries)		FICA, Insurance, PERF, Social Security			\$253,595.50		Conducting environmental inspections and responding to hazardous materials calls (current staff and vacancies)
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$1,772,291.00	\$1,039,595.50		
Other Services and Charges							
8. Professional 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)
Community Collaborations with regards to addressing obesity and obesity-related disease prevention				\$3,911.00		Chronic Disease Prevention	Working with community coalitions to implement innovative and/or evidence-based programming
Community Collaborations with regards to improving maternal/birth outcomes				\$250,000.00		Maternal and Child Health	Implementing promising prevention programming to improve maternal/birth outcomes in identified zip codes

Community Collaborations with regards to improving mental health			\$250,000.00		Access to and Linkage to Clinical Care	Working to improve community mental health through promising strategies that include addressing suicide
Community Collaborations with regards to addressing trauma and injury prevention			\$250,000.00		Trauma and Injury Prevention	Implementing promising violence prevention programming in identified zip codes
Community Health Assessment			\$246,089.00		Chronic Disease Prevention	Representative sample of Marion County resident surveyed to determine the community's current health status, needs, and issues and to identify areas for improvement
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$1,000,000.00	\$0.00		
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)
Fuel			\$50,000.00	\$50,000.00		Nursing Staff Home visits; environmental and food inspections
MiFi's for Housing Field Staff				\$23,040.00		Equipment to improve environmental inspections and property related complaints
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:			\$50,000.00	\$73,040.00		
Capital Outlays	Up to 10% of Total	\$1,179,200.30	Remaining Balance:	\$534,200.30		
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)
Leased Space for Public Health Nurses Clinics			\$77,017.98			Multiple locations for clients to receive immunizations, nurse of the day services, and employees who conduct home visits
Leased Space for Food Protection Staff				\$70,998.50		Provide space for the Food Protection employees to work
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:			\$77,017.98	\$70,998.50		
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)
Non-Cellular iPads for Housing Field Activities		48		\$19,200.00	Environmental Public Health	Equipment to improve environmental inspections and property related complaints
Moisture Meters for Housing Field Staff		48		\$26,400.00	Environmental Public Health	Equipment to improve environmental inspections and property related complaints
Endoscope Snake Cameras for Housing Field Staff		44		\$1,760.00	Environmental Public Health	Equipment to improve environmental inspections and property related complaints
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:			\$0.00	\$47,360.00		
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)
Vector Control Trucks		11		\$385,000.00	Environmental Public Health	Replace vehicles that support vector control services (15 years old vehicles)
Housing Deputy Vehicles		2		\$120,000.00	Environmental Public Health	Replace vehicles that support property-related complaints
Hazardous Materials Response Vehicles		2		\$140,000.00	Environmental Public Health	Replace vehicles that respond to emergency environmental spills

Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:

\$0.00

\$645,000.00