

Local Health Department Name:		Fishers, City of				← 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:						\$1,001,725.50	
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				\$555,446.40		\$84,318.55	
2. Supplies				\$26,150.00		\$6,500.00	
3. Other Services and Charges				\$217,138.00		\$12,000.00	
4. Capital Outlays Up to 10% of Total		\$100,172.55		Remaining Balance \$0.00			
				\$66,781.70		\$33,390.85	
				*TOTAL \$865,516.10		\$136,209.40	
				Total funding available: \$601,035.30		\$400,690.20	
				Remaining Balance: \$0.00		\$264,480.80	
				\$400,690.20		\$400,690.20	
						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)	
Culture of Health		1		\$59,850.00		\$59,850.00	
Food Inspector		1		\$49,453.00		\$0.00	
Project Manager 35%		1		\$18,782.00		\$18,782.00	
Community Health Advocate 50%		1		\$21,843.00		\$22,935.00	
School Liason 50%		1		\$28,456.00		\$29,973.00	
Public Health Nurse		1		\$80,850.00		\$80,850.00	
Community Health Advocate at 50%		2		\$45,870.00		\$45,870.00	
Public Health Nurse 42%		1		\$32,464.00		\$32,464.00	
Finance Manager		1		\$88,200.00		\$88,200.00	
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$378,924.00		\$49,453.00	
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)	
Culture of Health		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$30,551.00		\$0.00	
Food Inspector		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$0.00		\$29,213.00	
Project Manager		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$10,700.00		\$0.00	
Community Health Advocate 50%		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$11,439.00		\$0.00	
School Liason 50%		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$1,500.00		\$0.00	
Public Health Nurse		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$15,819.00		\$0.00	
Community Health Advocate		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$21,559.00		\$0.00	
Public Health Nurse		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance, 457 Match		\$36,366.00		\$0.00	
Finance Manager		Social Security, Long Term Disability, PERF, Health Insurance, Life Insurance,		\$36,366.00		\$0.00	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$164,300.00		\$29,213.00	
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)	
Part Time Seasonal Employee		1		\$5,652.55		\$5,652.55	
Intern		1		\$5,652.00		\$5,652.00	
Supplemental Staff		1		\$6,570.40		\$6,570.40	

Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$12,222.40	\$5,652.55			
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)	
Clinic General Office Supplies		1	\$3,000.00	\$0.00	Immunization	Supports increased outreach activities and staff conducting those activities	
Enviornmental Health General Office Supplies		1		\$2,000.00	Environmental Public Health	Supports increased outrach and materials for environmental health outreach	
IT Equipment		1	\$8,000.00	\$2,000.00	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:			\$11,000.00	\$4,000.00			
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)	
Operating Supplies/Clinic Suppies		1	\$7,500.00		Access to and Linkage to Clinical Care	Clinical supplies to support additional clinical services and provision	
Uniforms		1	\$1,650.00		Access to and Linkage to Clinical Care	Uniforms for clinical staff for uniformity	
Equipment		1	\$2,500.00		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			
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)	
Equipment Maintenance and Supplies		1	\$3,500.00		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			
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			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 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	For 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 - Enviornmental				\$1,250.00	Environmental Public Health	Notices to partners and permit holders	

Health information exchange access	\$5,138.00		Infectious Disease Surveillance and Prevention	Service 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		Tuberculosis (TB) Control and Case Management	For DOT and case amangement for staff using own vehicles
Training and Professionl 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. Insurances 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 - Enviornmental		\$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 vacxare devices, etc	
Clinic Rent		\$20,000.00			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:				\$22,500.00	\$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:				\$50,000.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$100,172.55	Remaining Balance:	\$0.00		
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)
Vehicles	2	\$66,781.70		Access to and Linkage to Clinical Care	shared vehicle for new staff
Vehicles	1		\$33,390.85	Food Protection	supports new staff full time food inspector
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$66,781.70	\$33,390.85		
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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		