

Local Health Department Name:		Hendricks 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:					\$1,768,992.76		
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		\$739,286.00		\$195,041.00			
2. Supplies		\$29,200.00		\$25,700.00			
3. Other Services and Charges		\$303,000.00		\$299,866.48			
4. Capital Outlays Up to 10% of Total		\$176,899.28		Remaining Balance \$0.00			
		\$88,450.28		\$88,449.00			
		*TOTAL \$1,159,936.28		\$609,056.48			
		Total funding available: \$1,061,395.66		\$707,597.10	\$1,061,395.66	60% of Total	
		Remaining Balance: \$0.00		\$98,540.62	\$707,597.10	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)
Public Health Education Specialist / 31		1	\$66,400 covering 52 weeks	\$66,400.00		Trauma and Injury Prevention, Chronic Disease Prevention	focus on outreach and education, co-chair Hendricks County Health Partnership, Narcan
Public Health Education Specialist / 31		1	\$66,400 covering 52 weeks	\$33,200.00	\$33,200.00	Immunization, Trauma and Injury Prevention	outreach and education, support both Public Health Nursing and Environmental Health
Public Health Nurse / 31		1	\$48,525 covering 38 weeks	\$48,525.00		Fatality Review	focus on fetal/infant, child, and suicide/overdose mortality reviews and action teams
Vital Records Assistant / 24		1	\$30,315 covering 38 weeks	\$30,315.00		Vital Records	increased demand for vital records, population increase and improved customer service
Front Office Team Leader / 34		1	\$59,642 covering 38 weeks	\$29,821.00	\$29,821.00	Vital Records, Environmental Public Health	supervises front office staff for Vital Records, Env Health, and Public Health Nursing
Public Health Education Specialist / 31		1	\$48,525 covering 38 weeks	\$48,525.00		Tobacco Prevention and Cessation	coordinate and promote tobacco prevention and cessation efforts
Environmental Health Specialist / 31		1	\$48,525 covering 38 weeks	\$24,262.50	\$24,262.50	Food Protection, Health-Related Areas during Emergencies/Disasters	EHS position concentrating on food protection and preparedness activities
Public Health Nurse / 31		1	\$33,200 covering 26 weeks	\$33,200.00		School Health Liaison	focus on working with public and private schools throughout the county
Public Health Nurse / 31		1	\$33,200 covering 26 weeks	\$33,200.00		Infectious Disease Surveillance and Prevention	focus on reducing impact of sexually transmitted diseases
Admin Asst / Billing Specialist / 25		1	\$22,035 covering 26 weeks	\$11,017.50	\$11,017.50	Environmental Public Health, Trauma and Injury Prevention	assist with financial documentation (claims, trackers, invoices) and grants/contract mgmt
Environmental Health Specialist / 31		1	\$33,200 covering 26 weeks	\$16,600.00	\$16,600.00	Lead Case Management and Risk Assessment, Environmental Public Health	EHS position concentrating on lead risk assessments and healthy homes education
Resource Navigator / 26		1	\$23,335 covering 26 weeks	\$23,335.00		Maternal and Child Health, Access to and Linkage to Clinical Care	administrative assistance for Healthy Families, resource guide for Health Dept clients
Public Health Nurse / 31		1	\$17,880 covering 14 weeks	\$17,880.00		Chronic Disease Prevention	focus on wellness promotion and chronic disease prevention
Family Support Specialist / 26		1	\$12,565 covering 14 weeks	\$12,565.00		Maternal and Child Health	conduct Healthy Families visits, not tied to DCS contract
Public Health Education Specialist / 31		1	\$17,880 covering 14 weeks	\$8,940.00	\$8,940.00	Environmental Public Health, Infectious Disease Surveillance and Prevention	assist Environmental Health and Public Health Nursing with metrics and quality improvement
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$437,786.00	\$123,841.00		
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)
Public Health Education Specialist / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$29,200.00		Trauma and Injury Prevention, Chronic Disease Prevention	focus on outreach and education, co-chair Hendricks County Health Partnership, Narcan
Public Health Education Specialist / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$14,600.00	\$14,600.00	Immunization, Trauma and Injury Prevention	outreach and education, support both Public Health Nursing and Environmental Health
Public Health Nurse / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$25,400.00		Fatality Review	focus on fetal/infant, child, and suicide/overdose mortality reviews and action teams
Vital Records Assistant / 24		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$21,000.00		Vital Records	increased demand for vital records, population increase and improved customer service
Front Office Team Leader / 34		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$14,000.00	\$14,000.00	Vital Records, Environmental Public Health	supervises front office staff for Vital Records, Env Health, and Public Health Nursing
Public Health Education Specialist / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$25,400.00		Tobacco Prevention and Cessation	coordinate and promote tobacco prevention and cessation efforts
Environmental Health Specialist / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$12,700.00	\$12,700.00	Food Protection, Health-Related Areas during Emergencies/Disasters	EHS position concentrating on food protection and preparedness activities
Public Health Nurse / 31		FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$22,000.00		School Health Liaison	focus on working with public and private schools throughout the county

Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$22,000.00		Infectious Disease Surveillance and Prevention	focus on reducing impact of sexually transmitted diseases
Admin Asst / Billing Specialist / 25	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$9,600.00	\$9,600.00	Environmental Public Health, Trauma and Injury Prevention	assist with financial documentation (claims, trackers, invoices) and grants/contract mgmt
Environmental Health Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$11,000.00	\$11,000.00	Lead Case Management and Risk Assessment, Environmental Public Health	EHS position concentrating on lead risk assessments and healthy homes education
Resource Navigator / 26	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$20,000.00		Maternal and Child Health, Access to and Linkage to Clinical Care	administrative assistance for Healthy Families, resource guide for Health Dept clients
Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$18,600.00		Chronic Disease Prevention	focus on wellness promotion and chronic disease prevention
Family Support Specialist / 26	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$17,500.00		Maternal and Child Health	conduct Healthy Families visits, not tied to DCS contract
Public Health Education Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$9,300.00	\$9,300.00	Environmental Public Health, Infectious Disease Surveillance and Prevention	assist Environmental Health and Public Health Nursing with metrics and quality improvement
Public Health Preparedness Coordinator	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp	\$29,200.00		Health-Related Areas during Emergencies/Disasters	benefits for position not completely supported by grant, salary paid by PHEP Base and CRI
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:		\$301,500.00	\$71,200.00		

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)
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:		\$0.00	\$0.00			

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)	
Misc office supplies		\$4,200.00	\$4,200.00	Infectious Disease Surveillance and Prevention	to support all Health Department staff	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$4,200.00	\$4,200.00			

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)
Electronic embosser		\$2,000.00		Vital Records	as demand increases, move to make processing of certificates more efficient and consistent
Uniforms		\$3,000.00	\$3,000.00	Immunization, Environmental Public Health	to support all Health Department staff
Field supplies & equipment			\$7,000.00	Environmental Public Health	such as batteries, flashlights, disinfecting wipes, minor maintenance and first aid items
Testing equipment			\$4,000.00	Environmental Public Health	such as pool testing chemicals, thermometers, sanitizer test strips
Fuel, oil, lubricants, etc			\$7,500.00	Environmental Public Health	fuel used in county cars for all Health Dept staff, primarily utilized by Environmental Health
Preparedness		\$20,000.00		Health-Related Areas during Emergencies/Disasters	such as trailer organization, portable light covers, test kits, mobile clinic items
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$25,000.00	\$21,500.00		

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)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$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)	
Contracts with partnering organizations	\$100,000.00		Maternal and Child Health	potential contracts to address	
Environmental Health misc, i.e. tire amnesty		\$50,000.00	Environmental Public Health	support community programs to reduce environmental hazards	
Software upgrades	\$100,000.00	\$100,000.00	Access to and Linkage to Clinical Care	potentially allow online clinic scheduling, improved data management and transparency	
Attorney		\$14,000.00	Environmental Public Health	to support Hendricks County Board of Health and all Health Department staff	
Professional fees	\$2,000.00	\$2,000.00	Infectious Disease Surveillance and Prevention	for all Health Dept, includes nursing license renewals, credentialing fees	
Match Healthy Families Grant	\$50,000.00		Maternal and Child Health	help support Hendricks County Healthy Families program	
Dues and Memberships	\$3,000.00	\$3,000.00	Infectious Disease Surveillance and Prevention	for all Health Dept, includes state and national association fees	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$255,000.00	\$169,000.00		
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)	
Education / Travel	\$8,000.00	\$8,000.00	Infectious Disease Surveillance and Prevention	registration and expenses for educational conferences and trainings	
Mileage / Travel	\$3,000.00	\$6,000.00	Infectious Disease Surveillance and Prevention	mileage claims and other travel expnses for all Health Dept staff	
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$11,000.00	\$14,000.00		
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)	
Printing & Advertising	\$20,000.00	\$9,866.48	Vital Records	certificate paper, paper and envelopes, educational materials for all Health Dept staff	
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$20,000.00	\$9,866.48		
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)
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$0.00		
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)
Contract Services		\$2,000.00	\$2,000.00	Infectious Disease Surveillance and Prevention	such as medical waste solutions
Repairs & Maintenance		\$5,000.00	\$5,000.00	Infectious Disease Surveillance and Prevention	vaccine refrigeration and freezer monitoring and repairs, general equipment maintenance
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$7,000.00	\$7,000.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$0.00	\$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)
Host preparedness trainings		\$10,000.00		Health-Related Areas during Emergencies/Disasters	such as National Victim Assistance Organization trainings, Stop the Bleed
Future staffing costs			\$100,000.00	Environmental Public Health	reserve for future wages or other costs associated with Health First Indiana funded positions
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$10,000.00	\$100,000.00		
Capital Outlays		Up to 10% of Total	\$176,899.28	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)
office renovation and expansion		\$88,450.28	\$88,449.00	Immunization	renovate and/or expand clinic and office space
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$88,450.28	\$88,449.00		
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)

Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$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 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		