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| Local Health Department Name: | | Shelby 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: | | | | | \$455,992.22 | | |
| 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 | | | | \$215,984.64 | \$75,248.00 | | |
| 2. Supplies | | | | \$60,200.36 | \$11,000.00 | | |
| 3. Other Services and Charges | | | | \$31,460.00 | \$16,500.00 | | |
| 4. Capital Outlays Up to 10% of Total | | \$45,599.22 | Remaining Balance | \$45,599.22 | \$0.00 | | |
| | | | | *TOTAL | \$102,748.00 | | |
| | | | | Total funding available: | \$273,595.33 | | |
| | | | | Remaining Balance: | \$0.00 | | |
| | | | | | \$273,595.33 | | |
| | | | | | 60% of Total | | |
| | | | | | \$182,396.89 | | |
| | | | | | 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) |
| Registered Nurse - School Nurse Liaison | | 1 | \$56,660.00 | \$56,660.00 | | School Health Liaison, Immunization | Continuation of providing assistance to schools for services such as vaccine clinics, dental and vision programs, |
| Administrative Assistant - Part Time - School Nurse Liaison Assistant | | 1 | \$29,993.64 | \$29,993.64 | | School Health Liaison, Immunization | Assists RN - School Nurse Liaison with above noted programs |
| Vital Records Administrative Assistant | | 1 | \$41,128.00 | \$41,128.00 | | Vital Records | Assists to support all aspects of vital records department |
| Food Inspector | | 1 | \$47,500.00 | | \$47,500.00 | Food Protection | Currently have only one food inspector; second inspector needed in order to provide timely inspections to |
| Director of Nursing - Stipend | | 1 | \$10,000.00 | | | Health-Related Areas during Emergencies/Disasters, Immunization, Infectious Disease Surveillance and Prevention, Maternal and Child Health | Allows DON to provide 24/7 on call capability for county health department in order to be available for disease outbreak, emergency/health related disasters, 24/7 on call needed for vaccine monitoring; also this position manages the entire nursing department and is currently paid the same as all other public health nurse positions. |
| | | | | \$10,000.00 | | | |
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| Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal: | | | | \$137,781.64 | \$47,500.00 | | |
| 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) |
| Registered Nurse - School Nurse Liaison | | Social Security, PERF, Group Insurance, WC, Unemployment | | \$39,280.00 | | School Health Liaison, Immunization | See above under personnel services |
| Vital Records Administrative Assistant | | Social Security, PERF, Group Insurance, WC, Unemployment | | \$14,728.00 | | Vital Records | See above under personnel services |
| Food Inspector | | Social Security, PERF, Group Insurance, WC, Unemployment | | | \$27,748.00 | Food Protection | See above under personnel services |
| Administrative Assistant - Part Time - School Liaison | | Social Security, WC, Unemployment | | \$4,195.00 | | School Health Liaison, Immunization | See above under personnel services |
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| Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal: | | | | \$58,203.00 | \$27,748.00 | | |
| 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) |
| Partnership with Deputy Coroner and other county resources to develop additional | | | \$5,000.00 | | | Fatality Review | Allows SCHD to partner with coroner's office, as well as other county resources, to reduce number of years of |
| Partnership with Tobacco Free Coalition of Shelby County | | | \$5,000.00 | | | Tobacco Prevention and Cessation | Allows SCHD to partner with the tobacco free coalition to support a tobacco free community |
| Partnership with Indiana Vital Records Association | | | \$5,000.00 | | | Vital Records | Allows SCHD to partner with the IVRA (one of its kind, nonprofit organization) in order to provide education to |
| Partnership with SASS Program (Shelby Accessing Social Supports) | | | \$5,000.00 | | | Access to and Linkage to Clinical Care | Allows SCHD to partner with a variety of community resources in order to provide any needed outreach to the |
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| Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal: | | | | \$20,000.00 | \$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) |
| General Office Supplies | | | | \$10,400.00 | | Vital Records, Immunization | Allows purchasing supplies for vital records needs |
| Food Inspection Supplies | | | | | \$5,000.00 | Food Protection | Allows purchasing supplies for food inspection needs |
| Environmental Health Supplies | | | | | \$5,000.00 | Environmental Public Health | Allows purchasing supplies for environmental health needs |

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| Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal: | | \$10,400.00 | \$10,000.00 | | |
| 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) |
| Immunizations and Supplies | | \$10,000.00 | | Immunization | Provides needed supplies to run vaccine clinics in order to provide vaccines to all county residents |
| Lead Clinic Supplies | | \$500.00 | | Lead Case Management and Risk Assessment | Allows purchasing of additional lead machine supplies for testing at our facility |
| HIV/Hepatitis Clinic Supplies | | \$500.00 | | Chronic Disease Prevention | Allows purchasing of additional HIV/Hep C supplies for testing at our facility |
| Training Supplies (CPR/Stop the Bleed/Narcan/etc) | | \$10,000.00 | | School Health Liaison | Allows purchasing of supplies in order to provide training programs at our facility as well as community |
| Milk Bank, Lactation, Safe Sleep Supplies & Training | | \$5,000.00 | | Maternal and Child Health | Allows purchasing of supplies, training aides to support The Milk Bank program and additional maternal care at |
| Tuberculosis Case Management, training, supplies | | \$1,000.00 | | Tuberculosis (TB) Control and Case Management | Allows for purchasing supplies, training/educational material at our facility as well as in home care |
| School outreach supplies (dental, safe sitter) | | \$5,000.00 | | School Health Liaison | Addows for purchasing supplies to promote good dental health to all children in the county as well as any |
| Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal: | | \$32,000.00 | \$0.00 | | |
| 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) |
| Repair of Office Equipment | | \$2,000.00 | | Vital Records, Immunization | Allows for maintenance and repairs on all office equipment |
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| Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal: | | \$2,000.00 | \$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) |
| Uniforms/Office Attire | | \$4,300.36 | | Immunization, Vital Records | Professional nursing attire for staff at immunization clinics |
| Vaccine Freezer Replacement Unit and/or Portable Vaccine Storage | | \$8,000.00 | | Immunization | Replacement of older freezer for safe immunization storage |
| TB Testing Supplies for skin tests(Tuberculin, syringes) | | \$500.00 | | Tuberculosis (TB) Control and Case Management | Provides low cost alternative for county residents to get TB skin test at our facility |
| Postage | | \$3,000.00 | \$1,000.00 | Vital Records, Lead Case Management and Risk Assessment | Allows for mailing of records, lead information, permits, etc to county residents |
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| Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal: | | \$15,800.36 | \$1,000.00 | | |
| 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) |
| Vaccine Temperature Monitoring System (currently Sonicu) | | \$1,500.00 | | Immunization | Provides 24/7 monitoring of vaccine temperature to ensure safe storage and is required in partnership with the |
| Clinic Scheduling System (currently Teletask) | | \$1,000.00 | | Immunization | Provides ability to schedule and view appointments for all staff in order to provide efficient and accurate care |
| Indiana Health Information Exchange | | \$1,560.00 | | Infectious Disease Surveillance and Prevention | Provides access to patient records for infectious disease investigation, blood lead level cases, TB cases, vaccination records, etc |
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| Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal: | | \$4,060.00 | \$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) |
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| Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal: | | \$0.00 | \$0.00 | |
| 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 Nursing Services in Savor Gator Publication (Immunizations,, Testing, Maternal Care, Training, etc) | \$2,000.00 | | Infectious Disease Surveillance and Prevention, Immunization | Provides information to ALL county residents on services provided at our facility |
| Advertising for Environmental Health (Pest Control, Inspections, etc) | | \$2,000.00 | Environmental Public Health | Provides information to ALL county residents on services provided at our facility |
| Advertising for Vital Records in Shelbyville Newspaper (births, etc) | \$1,000.00 | | Vital Records | Broadens the scope of residents to be made aware of county statistics |
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| Advertising of Nursing Events in Shelbyville Newspaper including Narcan availability, CPR/Stop the Bleed classes, Community Events | \$5,000.00 | | Trauma and Injury Prevention, School Health Liaison | Broadens the scope of residents to be made aware of classes and items offered at SCHED |
| Radio Advertisement of Health Dept Events | \$1,000.00 | | Immunization, Maternal and Child Health | Broadens the scope of residents to be made aware of SCHED events/services offered |
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| Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal: | | \$9,000.00 | \$2,000.00 | |
| 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) |
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| 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) |
| Cell Phones and Services | \$3,000.00 | | Vital Records, Immunization, School Health Liaison, Food Protection | Provides ability to access all Health Department staff in a timely manner |
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| Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal: | | \$3,000.00 | \$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) |
| Nursing Copier Maintenance | \$2,000.00 | | School Health Liaison | Provides ability to make multiple color copies to distribute to schools and at events |
| Nursing Refrigerator and Freezer Maintenance | \$1,500.00 | | Immunization | Provides safe storage of vaccines |
| AED Supplies/Battery Maintenance | \$1,000.00 | | Trauma and Injury Prevention | On site AED in case of emergency situation |
| Generator Maintenance | \$1,400.00 | | Immunization | Generator provides back up for vaccine temperature control |
| Maintenance on nursing vehicles (Jeep Grand Cherokee, Dodge Journey) | \$2,000.00 | | Immunization | Vehicles provide ability to travel to clinics, provide inhome care for homebound patients |
| Maintenance on all other health department vehicles (Honda, Trucks) | | \$3,000.00 | Environmental Public Health | Vehicles provide ability to travel to food inspections, complaint inspections, home inspections, etc |
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| Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal: | | \$7,900.00 | \$3,000.00 | |
| 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) |
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| 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) | |
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| 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) | |
| Cla Certification | | \$200.00 | | | Infectious Disease Surveillance and Prevention | Required certificate for ability to do on site lab testing | |
| Symposiums, State Led Meetings for Nursing | | \$1,500.00 | | \$1,500.00 | Immunization | Promotes continuing education and ability to attend meetings for all SCHED nursing staff | |
| Mental Health Support Supplies, Events, etc. | | \$5,000.00 | | | Access to and Linkage to Clinical Care | Promotes positive mental health while distributing info on prevention and services offered | |
| Mosquito Control Supplies | | | | \$10,000.00 | Environmental Public Health | Promotes control of outbreak of west nile within the county, along with any other illnesses | |
| Conferences and Meetings for Vital Records | | \$800.00 | | | Vital Records | Promotes ability of staff to attend meetings to keep updated on events, services, etc. | |
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| Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal: | | | | \$7,500.00 | \$11,500.00 | | |
| Capital Outlays | | Up to 10% of Total | \$45,599.22 | Remaining Balance: | \$45,599.22 | | |
| 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) | |
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| 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) | |
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| 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) | |
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| 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) |
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| 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) |
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| 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) |
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| 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) |
| Staff Vehicle | | \$45,599.22 | | Immunization | Provides ability to travel throughout the county providing services needed by residents |
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| Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal: | | \$45,599.22 | \$0.00 | | |