

Overtime	Overtime		\$3,000.00	\$2,000.00	Environmental Public Health, School Health Liaison	Overtime for non-exempt EHS and School Liaison staff
PROPOSED - Finance director [Exec A scale]	FICA, Group Insurance, Retirement		\$27,600.00	\$18,400.00	Infectious Disease Surveillance and Prevention, Health-Related Areas during Emergencies/Disasters, Environmental Public Health, Access to and Linkage to Clinical Care	Cross-Functional position that supports all core services, administers grants & sub grants, collects and submits require reports locally and state
PROPOSED - Information/GIS director [Exec A scale]	FICA, Group Insurance, Retirement		\$27,600.00	\$18,400.00	Infectious Disease Surveillance and Prevention, Health-Related Areas during Emergencies/Disasters, Environmental Public Health, Access to and Linkage to Clinical Care	Supports all LHD division with data and analytical support for evidence based decision making, supports public outreach via website posting, social education messaging.
PROPOSED - Social Behavior Health Worker [Pat B scale]	FICA, Group Insurance, Retirement		\$25,200.00	\$16,800.00	Trauma and Injury Prevention, Access to and Linkage to Clinical Care	Supports all LHD division with social and behavior health support, supports public outreach and coordination with partner agency & entities with mental health issues and assessments.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$118,400.00	\$97,600.00		
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)
Office Supplies			\$27,924.45		Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Office supplies used to support LHD activities and partner requests not otherwise provided by grant or contract. Supports all core services
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$27,924.45	\$0.00		
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 (equipment for partners less than 5,000K)		\$12,000.00	\$8,000.00	Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Supplies used to support LHD activities and partner requests not otherwise provided by grant or contract. Supports all core services
Sharps container for HHW partnership collection & disposal Program		\$15,000.00	\$10,000.00	Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health	Proper disposal is critical for medical sharps and completes the full circle of access to care. A success full program provided in Hamilton County prevents environmental and exposure issue when access to disposal and containers is provided.
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$27,000.00	\$18,000.00		
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)
Repairs & Maintenance		\$1,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Locally budgeted amount for general maintenance needed activities of LHD equipment that supports any core service
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$1,000.00	\$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)
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)

Health Grant/Contract program - (# of Contracts or Amount to be awarded in November posted December for 30 days)	\$1,103,835.30		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	County has established a grant guidance, application, review process for awarding grant/contracts per IC16. Funding and excess funding not otherwise budgeted is available to use in contracting other public health services.
<p>Non-Profit grant partners - County Council program to transfer health partners to LHF program, if approved by full council. List of eligible council grants for new 2024 local health funding providing a core service per application:</p> <p>1.Heart and Soil Clinic \$36,0000 2.Ind. Ctr for Prev. of Youth Abuse & Suicide \$30,000 3.HOPE family Care Center \$20,000 4.Shepherds Center of Hamilton County \$100,000 5.Trinity Free Clinic \$53,230 6.Partnership for Healthy HC. Healthier HC sys of Care \$2,450</p> <p>Core Service eligible for carry over Crisis CoAg School Grant use or 2024 local health fund 1.All Education Foundations (x6)*\$10,000 \$60,000 *Includes Hamilton Southeastern which could be funded by City of Fishers Health, but this is a countywide collaborative effort of all schools and willing to support as group effort as whole if recommended to be a part of the health department funding program.</p>	\$301,680.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	County Council has established a Non-Profit funding program to reduce Health Care system burdens and increase well-being activities awarded in August and approved in September count budget. Application that meet the core public health services will be transferred to Local Heath Fund for grant program administration.
Departmental professional services	\$200,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Contract maintains EMR and Data programs, developing custom online application to expand service access
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:	\$1,605,515.30	\$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)
State & National Conference Attendance (NEHA, NACCHO, IEHA, IVRA)	\$7,200.00	\$2,800.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Environmental Public Health, Food Protection	Professional Development of workforce required to support all core services
Staff Training - Registration/Travel Expenses (Accreditation, CEU Maintenance)	\$3,000.00	\$2,000.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Professional Development training of workforce to support all core services

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$10,200.00	\$4,800.00		
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)
Educational Material Printing	\$7,000.00	\$3,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Printing of materials as determined to support all public health services
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$7,000.00	\$3,000.00		
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)
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)

Outsourced Repairs and Maintenance	\$1,200.00	\$800.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Local budgeted line item to provide repair maintenance service to equipment used to provide core services and more
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:				
	\$1,200.00	\$800.00		
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)
Rentals	\$600.00	\$400.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Local budgeted line item in the event rental service is needed to carry out core services
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:				
	\$600.00	\$400.00		
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)

Professional Development, License, & Membership (NEHA, NACCHO, IEHA)				\$2,880.00	\$1,220.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Staff maintain profession licenses and certifications as part of public health professional workforce. Continue education is achieved through various means provided by related organizations
Health Officer License/DEA license				\$1,420.00	\$480.00	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Health officer license and certification maintained by county as a licensed physician as identified in Indiana Code. HO is a part time employee of the county public health professional workforce
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$4,300.00	\$1,700.00		
Capital Outlays	Up to 10% of Total	\$251,491.53	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)

Storage Building Vector Control / Preparedness / Mobile Clinic		\$150,894.92	\$100,596.61	Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters, Food Protection, Environmental Public Health	Supports of all Core Services. County investing in LHD, 10% portion will be made available for LHD portion of larger county capital improvement projects specific to health department. (Vector chemical & Preparedness storage facility in RFP phase)
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$150,894.92	\$100,596.61		
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		
21. Machinery and Equipment	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. 21. Machinery and Equipment 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		