

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 ← 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.	
Section Number and Name		60% to 100% on Preventive Core Services			Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattou, Body Piercing, Eyelash Safety, and Sanitation	
1. Personnel Services		\$215,984.64			\$75,248.00	
2. Supplies		\$63,250.36			\$10,000.00	
3. Other Services and Charges		\$29,410.00			\$16,500.00	
4. Capital Outlays		\$45,599.22			\$0.00	
Up to 10% of Total		\$45,599.22			Remaining Balance	
*TOTAL		\$354,244.22			\$101,748.00	
Total funding available:		\$273,595.33			\$182,396.89	
Remaining Balance:		\$0.00			\$80,648.89	
					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 Tattou, 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
Administrative Assistant - Part Time - School Nurse Liaison Assistant		1	\$29,993.64	\$29,993.64		School Health Liaison, Immunization
Vital Records Administrative Assistant		1	\$41,128.00	\$41,128.00		Vital Records
Food Inspector		1	\$47,500.00	\$47,500.00		Food Protection
Director of Nursing - Stipend		1	\$10,000.00	\$10,000.00		Emergencies/Disasters, Immunization,
						disease outbreak, emergency/health related disasters, 24/7 on call needed for vaccine monitoring; also this
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 Tattou, 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
Vital Records Administrative Assistant		Social Security, PERF, Group Insurance, WC, Unemployment		\$14,728.00		Vital Records
Food Inspector		Social Security, PERF, Group Insurance, WC, Unemployment		\$27,748.00		Food Protection
Administrative Assistant - Part Time - School Nurse Liaison		Social Security, WC, Unemployment		\$4,195.00		School Health Liaison, Immunization
						See above under personnel services
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 Tattou, 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 autonomous Forensic Pathology Service (Food Protection, Environmental Public Health and Tattou, Body Piercing, Eyelash Safety, and Sanitation)				\$5,000.00		Fatality Review
Partnership with Tobacco Free Coalition of Shelby County				\$5,000.00		Tobacco Prevention and Cessation
Partnership with Indiana Vital Records Association				\$5,000.00		Vital Records
Partnership with SASS Program (Shelby Accessing Social Supports)				\$5,000.00		Access to and Linkage to Clinical Care
						potential life loss in county
						Allows SCHD to partner with the tobacco free coalition to support a tobacco free community
						to the entire state on the vital records area of the health dept
						the entire community; also allows for SCHD to provide resources to county residents for a variety of needs,
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 Tattou, 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
Food Inspection Supplies				\$5,000.00		Food Protection
Environmental Health Supplies				\$5,000.00		Environmental Public Health
Computers				\$15,900.00		
						Allows purchasing supplies for vital records needs
						Allows purchasing supplies for food inspection needs
						Allows purchasing supplies for environmental health needs
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:				\$26,300.00		\$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 Tattou, 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
Lead Clinic Supplies				\$500.00		Lead Case Management and Risk Assessment
HIV/Hepatitis Clinic Supplies				\$500.00		Chronic Disease Prevention
Training Supplies (CPR/Stop the Bleed/Narcan/etc)				\$9,150.00		School Health Liaison
Milk Bank, Lactation, Safe Sleep Supplies & Training				\$5,000.00		Maternal and Child Health
Tuberculosis Case Management, training, supplies				\$1,000.00		Management
School outreach supplies (dental, safe siter)				\$1,000.00		School Health Liaison
						Allows for purchasing supplies, training/educational material at our facility as well as in home care
						additional supplies to promote school collaboration
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:				\$27,150.00		\$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 Tattou, 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
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 Tattou, 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
Vaccine Freezer Replacement Unit and/or Portable Vaccine Storage				\$3,000.00		Immunization
TB Testing Supplies for skin tests (Tuberculin, syringes)				\$500.00		Management
Postage						Risk Assessment
						Professional nursing attire for staff at immunization clinics
						Replacement of older freezer for safe immunization storage
						Provides low cost alternative for county residents to get TB skin test at our facility
						Allows for mailing of records, lead information, permits, etc to county residents
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:				\$7,800.36		\$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 Tattou, 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 Sonic)				\$1,500.00		Immunization
Clinic Scheduling System (currently Teletask)				\$1,000.00		Immunization
Indiana Health Information Exchange				\$1,560.00		Prevention
						the Vaccines for Children Program
						care to clients
						vaccination records, etc
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 Tattou, 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		Prevention, Immunization
Advertising for Environmental Health (Pest Control, Inspections, etc)				\$1,000.00		Environmental Public Health
Advertising for Vital Records in Shelbyville Newspaper (births, etc)				\$1,000.00		Vital Records
						Provides information to ALL county residents on services provided at our facility
						Provides information to ALL county residents on services provided at our facility
						Broadens the scope of residents to be made aware of county statistics
						Health Liaison
						Broadens the scope of residents to be made aware of classes and items offered at SCHD
						Broadens the scope of residents to be made aware of SCHD events/services offered
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 Tattou, 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		Prevention, Immunization
Advertising for Environmental Health (Pest Control, Inspections, etc)				\$1,000.00		Environmental Public Health
Advertising for Vital Records in Shelbyville Newspaper (births, etc)				\$1,000.00		Vital Records
						Provides information to ALL county residents on services provided at our facility
						Provides information to ALL county residents on services provided at our facility
						Broadens the scope of residents to be made aware of county statistics
						Health Liaison
						Broadens the scope of residents to be made aware of classes and items offered at SCHD
						Broadens the scope of residents to be made aware of SCHD events/services offered
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 Tattou, 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. Insurance 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		\$2,100.00		Liaison, Food Protection	Provides ability to access all Health Department staff in a timely manner	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$2,100.00	\$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 in-home 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	
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)	
Storage Unit		\$850.00				
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$850.00	\$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)	
Cia Certification		\$200.00		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 SCHD nursing staff	
Mental Health Support Supplies, Events, etc.		\$3,000.00		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.	
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$5,500.00	\$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)	
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)
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		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)
Staff Vehicle			\$45,599.22	Immunization	Provides ability to travel throughout the county providing services needed by residents	
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$45,599.22	\$0.00			