



100 S. 5th Street
 Richmond, IN 47374
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 David Jetmore, M.D., Health Officer

**Wayne County Health Department
 Health First Wayne County
 Contract Proposal - Itemized Budget**

Form Instructions: Document is a Macro enable fillable document. Download/Save a copy to your computer and select Enable Content to enter information. Upload the completed budget with our online proposal. Questions may be submitted to Wayne County Health Department using the following email: health@co.wayne.in.us

Organization Name: Reid Health

Name of Proposed Project: Reid Health Healthier Communities - Extension

Amount Requested: \$ 96,702.52

Primary Core Public Health Service to be provided: (check all that apply)

- | | |
|--|---|
| <input checked="" type="checkbox"/> Tobacco Prevention and Cessation | <input type="checkbox"/> School Health |
| <input checked="" type="checkbox"/> Chronic Disease Prevention | <input type="checkbox"/> Access to and Linkage to Clinical Care |
| <input checked="" type="checkbox"/> Trauma and Injury Prevention | <input type="checkbox"/> |
| <input type="checkbox"/> Fatality Prevention Initiatives | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Maternal and Child Health | <input type="checkbox"/> |

- i. Itemized Budget Information with core public health service justifications.**
- i. Include a budget for all proposed expenses associated with project activities, including:

 - i. A statement of justification for the requested funding amounts for all activities.

 - 1. Funds can be used to expand existing services but not to supplant current funding used to provide current service levels.***

BUDGET REQUEST

A. Personnel: Provide employee(s) (including names for each identified position) of the applicant/recipient organization, including in-kind costs for those positions whose work is tied to the Contract project. *(Insert additional rows as needed)*

Position	Annual Salary/Rate	Level of Effort	Requested Cost
Community Health Worker	2,820	100%	2,820



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Position	Annual Salary/Rate	Level of Effort	Requested Cost
Community Health Worker	2,820	100%	2,820
Lactation and Perinatal Education Consultant	PRN at \$43.46 per hour	100%	17,000
Community Health Worker #3-NEW	49,440	100%	49,440
		TOTAL	\$ 72, 080

Justification: Describe the role and responsibilities of each position in core public health service delivery.

Community Health Worker (Amount requests to cover 3% cost of living, 1% performance raise and overtime cost (managed closely, but often unavoidable and one additional CHW) :

Community health educators play a vital role in promoting health and wellness within communities. Roles and responsibilities will include but are not limited to:

Program Planning and Development: Developing health education programs and initiatives tailored to the core services. This includes selecting appropriate educational materials and creating strategies for effective delivery of health information.

Health Education Delivery: Delivering health education sessions, workshops, and presentations to individuals and groups within the community. These sessions could cover tobacco prevention and cessation, chronic disease prevention and trauma and injury prevention topics.

Cultural Competence: Ensuring cultural competence in health education programs by understanding and respecting the cultural beliefs, values, and practices of the community members. This includes adapting educational materials and approaches to be culturally appropriate and sensitive.

Resource Referral and Support: Connecting community members to relevant health resources and services, such as healthcare providers, clinics, support groups, and social services. Providing guidance and support to individuals seeking assistance with accessing healthcare and navigating the healthcare system.

Evaluation and Monitoring: Evaluating the effectiveness of health education programs and initiatives through outcome assessment, participant feedback, and data analysis. Monitoring program activities and outcomes to track progress toward established goals and objectives.

Partnership and Collaboration: Collaborating with community stakeholders, including healthcare providers, schools, faith-based organizations, businesses, and local government agencies, to leverage resources and support collective efforts to improve community health.



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Health Literacy Promotion: Promoting health literacy by providing clear, accurate, and accessible health information to community members. Helping individuals develop the knowledge, skills, and confidence to make informed decisions about their health and well-being.
Continuing Education and Professional Development: Engaging in ongoing professional development and staying informed about emerging trends, best practices, and evidence-based interventions in the field of public health and health education.

Other duties will include:

Working at the direction of the Community Health Director to address core public health services.

Qualifications:

High school diploma or equivalent required

Certified Community Health Worker preferred upon hire or the ability to obtain within 3 months of hire

Previous experience working in community health, social services, or healthcare settings

Strong communication and interpersonal skills with the ability to engage effectively with individuals from diverse cultural and socioeconomic backgrounds.

Knowledge of community resources and social support services available to individuals and families.

Ability to work independently and as part of a multidisciplinary team in a fast-paced environment.

Lactation and Perinatal Education Consultant (Around 7.5 hours per week, 2025):

This Education Consultant develops, coordinates and provides perinatal community educational and fitness offerings through a prenatal fitness program.

The Lactation and Perinatal Education Consultant from Reid Health Family Birthing Center seeks funding to enhance Reid's Shared Beginnings course offerings by establishing a prenatal fitness class program aimed at improving the health and well-being of expectant mothers in the communities Reid serves. This program strategically aligns with Reid's mission; to lead our communities to well-being.

Pregnancy is a critical time for maternal health, and physical activity plays a vital role in supporting expectant mothers. However, many women in the community lack access to structured prenatal fitness programs. By offering these classes, Reid aims to enhance maternal health outcomes and foster a supportive community environment for expectant mothers.

Reid's prenatal fitness class program will be managed by the lactation and perinatal educator who plans to enhance her education by receiving specialized training to become a prenatal fitness instructor. The program will consist of weekly sessions. Each class will focus on safe exercises tailored to the needs of pregnant women, including gentle cardio, strength training, flexibility exercises, and relaxation techniques.

The goal of the program is to improve the physical and emotional well-being of expectant mothers through regular participation in prenatal fitness classes. Objectives include:

- Increase access to prenatal fitness resources for 20 expectant mothers in the first year.
- Improve participants' knowledge of safe prenatal exercise practices and healthy lifestyle choices.
- Measure overall satisfaction with the program by surveying participants throughout their journey.

This program aligns with maternal and child health KPI, as it is an opportunity to improve birth outcomes by implementing an program to not only engage mothers, but to refer them to needed resources when needs arise. The educator will link mothers to needed services including contraceptive care, WIC, home visiting, prenatal care, substance use disorder treatment and insurance navigation as



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needed.

B. Fringe Benefits: List all components of fringe benefits rate *(Insert additional rows as needed)*

Component	Rate	Wage	Cost
Community Health Worker – Employee Benefits (adjusted to include increase)	23.4%	1,920	449.28
Community Health Worker – Employee Benefits (adjusted to include increase)	23.4%	1,920	449.28
Community Health Worker – Employee Benefits - NEW	23.4%		11,568.96
		TOTAL	\$12,467.52

Justification: Fringe reflects current rate for agency/entity. Costs were added to cover 4% pay increase for employees. This is consistent with pay increases for Reid Health employees and will assist with retention of current staff.

C. Equipment: is an article of tangible, nonexpendable, personal property having a useful life of more than one year used to deliver the core public health service. *(Insert additional rows as needed)*

Item(s)	Cost
Monitors, cell phones – existing CHW	2,705
Laptop, dock, monitors, keyboard, mouse, headset, cell phone	3,500
Enter Equipment 3	Enter Equipment 3 Cost
TOTAL	6,205

Justification: Describe the need and include an adequate justification of how each cost was estimated as applicable to the project funding request.



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2 computer monitors - \$705, \$2000 to cover two cell phones for the Community Health Workers, equipment for new CHW

D. Supplies: materials costing less than \$5,000 per unit and often having one-time use. *(Insert additional rows as needed)*

Item(s)	Cost
Training	1,950
Marketing and Outreach	1,000
Class supplies/equipment	3,000
	\$ 5,950

Justification: Describe the need and include an adequate justification of how each cost was estimated as applicable to the project funding request.

Training: \$450 to cover instructor course for Shared Beginnings Prenatal Fitness Program. Training to cover CHW #3 Community Health Worker Certification Marketing and Outreach: Flyers and promo items for outreach. Class supplies/equipment: Class supplies such as but not limited to yoga mats, weights, exercise balls, incentives for attendance, bus passes/gas cards for transportation to and from classes.

E. Contract: A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under the Contract to deliver a core public health service. Such arrangements may be in the form of consortium agreements or contracts. A consultant is an individual retained to provide professional advice or services for a fee. The applicant/Contractee must establish written procurement policies and procedures that are consistently applied. All procurement transactions shall be conducted in a manner to provide to the maximum extent practical, open, and free competition.

Name	Service	Cost
Enter Contracted Service 1	Enter Project Service Contracted 1	Enter Contract 1 Cost
Enter Contracted Service 2	Enter Project Service Contracted 2	Enter Contract 2 Cost
		\$Enter Contracted Service Total

Justification: Explain the need for each contractual agreement and how it relates to the overall project funding and core public health service.

Enter Contracted Services Justification



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F. Other: project expenses not covered in any of the previous budget categories or funding sources.
(Insert additional rows as needed)

Item	Cost
Enter Other Expense 1	Enter Other Cost 1
Enter Other Expense 2	Enter Other Cost 2
Enter Other Expense 3	Enter Other Cost 3
TOTAL	\$Enter Other Total

Justification: Break down costs into cost/unit (e.g., cost/square foot, etc.). Explain the use of each item requested as applicable to the project funding request.

Enter Other Project Expense Justification