

Saint Joseph County				
Health First Indiana Funding Amount:				
\$1,724,778.37				
Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors. Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.			Total Budget Breakdown	
			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
Section Number and Name				
Total Budget Breakdown (Rows 13-20): 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 additional tabs. ➔				
		1. Personnel Services		\$1,481,866.58
		2. Supplies		\$21,000.00
		3. Other Services and Charges		\$13,276.37
		4. Capital Outlays		\$0.00
Submitted On:		Subtotal:		\$1,516,142.95
Monday, July 13, 2026		Current Budgeted 10%		\$0.00
Submitted By:		Percentage Distribution:		87.90%
Amy Ruppe		Combined Total:		\$1,724,778.37
		Remaining Balance:		\$172,477.84

Sub-Section							
Personnel Services							
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
Administrative Assistant	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	2	\$45,150.00	\$90,300.00	
Community Health Worker	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	4	\$45,000-\$46,950	\$167,162.00	
Community Health Worker	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	3	\$45,000-\$49,410	\$111,148.00	
Community Health Worker	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	3	\$45,000-\$46,950	\$138,900.00	
Environmental Health Specialist	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,330.00		\$57,330.00
Food Service Specialist	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,330.00		\$57,330.00
Assistant Director of CARE	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$63,945.00	\$63,945.00	
Health Promotion Specialist	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$55,125.00	\$55,125.00	
Perinatal Coordinator	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$59,535.00	\$59,535.00	
MIH Coordinator	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$66,657.00	\$66,657.00	
Communications & Events Specialist	Specialist	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$25.00	\$800.00	\$200.00
Nurses/Other Medical	Registered Nurse	Part Time	Existing Position Moved to HFI Prior to 2026	3	\$43.14	\$104,287.44	
Nurses/Other Medical	Clerical/Admin/Registrar	Part Time	Existing Position Moved to HFI Prior to 2026		\$27.82	\$17,131.44	
Data Analyst	Data Analyst	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$63,945.00	\$51,156.00	\$12,789.00
Nurses/Other Medical	Certified Medical Assistant	Full Time	New Position	1	\$50,515.00	\$23,314.56	
Subtotal will total automatically. Please do not enter anything into this row +					1. Salaries and Wages Subtotal:	\$949,461.44	\$127,649.00
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	

◀ Local Health Department Name Selection: Click on the cell "Local Health Department Name". 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.

Total core service funding available:
*Minimum Preventive Available
\$1,034,867.02
*You must spend at least the minimum preventive amount
**Maximum Regulatory Available
\$689,911.35
**You do not have to spend the maximum regulatory amount
**Remaining Regulatory Balance:
\$481,275.93
Health First Indiana Funding Amount:
\$1,724,778.37
Total Budgeted:
\$1,724,778.37
Remaining Balance:
\$0.00

Preventative Services	87.90%
Access to and Linkage to Clinical Care	\$440,611.75
Chronic Disease Prevention	\$275,619.37
Fatality Review & Prevention	\$43,986.42
Health-Related Areas during Emergencies/Disasters	\$91,411.68
Immunization	\$202,925.61
Infectious Disease Surveillance and Prevention	\$27,447.41
Lead Case Management and Risk Assessment	\$169,336.20
Maternal and Child Health	\$237,949.70
Student Health	\$27,447.41
Trauma and Injury Prevention	\$46,347.93
Tuberculosis (TB) Control and Case Management	\$27,447.41
Vital Records	\$91,411.68
Regulatory Services	12.10%
Food Protection	\$98,632.99
Environmental Public Health	\$55,372.41
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$54,730.02

Clerical/Admin/Registrar	Multiple Benefits (Enter Details in Justification)	2	\$54,021.56	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	9						Admin Asst to support the immunization program and CARE program				
Educator	Multiple Benefits (Enter Details in Justification)	4	\$107,968.53	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2						CHW's to support the chronic health program - CARE				
Educator	Multiple Benefits (Enter Details in Justification)	3	\$54,252.00	YES	Access to and Linkage to Clinical Care Lead Case	2						CHW's to support the lead program - CARE				
Educator	Multiple Benefits (Enter Details in Justification)	3	\$81,682.66	YES	Access to and Linkage to Clinical Care Patient and Care	2						CHW's to support the MH program - CARE				
Specialist	Multiple Benefits (Enter Details in Justification)	1	\$29,306.71	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2		Environmental Public Health Tattoo, Body Piercing, Eyelash	2			Assists with general environmental health issues				
Specialist	Multiple Benefits (Enter Details in Justification)	1	\$29,306.71	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	1		Food Protection	1			Additional FSO/CPO to work on food safety and pool inspections				
Director	Multiple Benefits (Enter Details in Justification)	1	\$30,553.63	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	5						Responsible for the day-to-day management of all CHW teams - CARE				
Educator	Multiple Benefits (Enter Details in Justification)	1	\$28,891.06	YES	Chronic Disease Prevention	1						HPS to support the chronic health program - CARE				
Coordinator	Multiple Benefits (Enter Details in Justification)	1	\$29,784.38	YES	Access to and Linkage to Clinical Care Lead Case	3						Work to support the day-to-day management of all CHW teams - CARE				
Coordinator	Multiple Benefits (Enter Details in Justification)	1	\$31,064.84	YES	Access to and Linkage to Clinical Care Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	3						Coordinator to further develop and support maternal and infant health - CARE				
Specialist	FICA	1	\$61.20	\$15.30	YES	Immunization	12	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			Specialist to promote the DoH through social media and print				
Registered Nurse	FICA	3	\$8,805.89	YES	Immunization	1						RN's to support the immunization program				
Clerical/Admin/Registrar	FICA		\$1,310.56	YES	Immunization	1						Registrar to support the immunization program				
Data Analyst	Multiple Benefits (Enter Details in Justification)	1	\$24,442.93	\$6,110.70	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	12	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			Data Analyst to collect, compile and provide data on all core services				
Certified Medical Assistant	Multiple Benefits (Enter Details in Justification)	1	\$19,085.90	YES	Immunization	1										
Subtotal will total automatically. Please do not enter anything into this row +				2. Employee Benefits Subtotal:		\$471,925.14	\$64,739.42									
3. Additional Payroll Areas		# of Positions	Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row +				3. Additional Payroll Areas Subtotal:		\$0.00	\$0.00									
4. Contract Personnel Services: Local Position/Title Description		Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Data Analyst	Data Analyst	Full Time	Existing Position Moved to HPI Prior to 2026	1			\$60,480.00	\$15,120.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Data Analyst to collect, compile and provide data on all core services
Subtotal will total automatically. Please do not enter anything into this row +				4. Contract Personnel Services Subtotal:		\$60,480.00	\$15,120.00									
Supplies						Core Services Addressed By Budget Request										
5. Office Supplies:			Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row +				5. Office Supplies Subtotal:		\$0.00	\$0.00									
6. Operating Supplies: LHD Item(s)			Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row +				6. Operating Supplies Subtotal:		\$0.00	\$0.00									
7. Repair and Maintenance Supplies			Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row +				7. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00									
8. Program/Partner Support Supplies			Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Radon Testing Kits			\$5,500.00		YES	Chronic Disease Prevention	1					Radon test kits and supplies				
Incentive Supplies (ie gift cards)			\$15,500.00		NO	Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	3	1/2/97				Diapers, strollers, etc. given as incentives for program participation/completion				
Subtotal will total automatically. Please do not enter anything into this row +				8. Other Supplies Subtotal:		\$21,000.00	\$0.00									
Other Services and Charges						Core Services Addressed By Budget Request										

9. Professional Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		9. Professional Services Subtotal:	\$0.00	\$0.00							
10. Communication, Transportation and Professional Development		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Cell Phone/Phone	\$9,073.00	\$1,127.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Lead Case Management and Risk Assessment Maternal and Child Health	5	15/15/17/26/ 27	Food Protection Environmental Public Health	2	43/57	Monthly cell phone service for staff funded by HFI
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		10. Communication, Transportation and	\$9,073.00	\$1,127.00							
11. Printing and Advertising		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Printing Services	\$4,203.37		NO	Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	3	21/43/36				Printing of materials and handouts for programs selected
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		11. Printing and Advertising Subtotal:	\$4,203.37	\$0.00							
12. Insurance		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		12. Insurance Subtotal:	\$0.00	\$0.00							
13. Utility Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		13. Utility Services Subtotal:	\$0.00	\$0.00							
14. Repairs and Maintenance		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		14. Repairs and Maintenance Subtotal:	\$0.00	\$0.00							
15. Rentals		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		15. Rentals Subtotal:	\$0.00	\$0.00							
16. Debt Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		16. Debt Services Subtotal:	\$0.00	\$0.00							
17. Community Grants/Partnerships (MOU/Contract)		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		17. Community Grants/Partnerships	\$0.00	\$0.00							
Capital Outlays		#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request							
18. Land*** Goes towards 10%		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +		18. Land Subtotal:	\$0.00	\$0.00							

19. Infrastructure		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		19. Infrastructure Subtotal:	\$0.00	\$0.00								
20. Buildings*** Goes towards 10%		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		20. Buildings Subtotal:	\$0.00	\$0.00								
21. Improvements Other Than Buildings		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		21. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00								
22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		22. Machinery and Equipment (No Vehicles) Subtotal:	\$0.00	\$0.00								
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		23. Machinery and Equipment (Vehicles Only) Subtotal:	\$0.00	\$0.00								
24. Future Capital Outlays*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1												
2												
3												
Subtotal will total automatically. Please do not enter anything into this row +		24. Future Capital Outlays Subtotal:	\$0.00	\$0.00								