Local Health Department Name:		Ada	ams County		cell with "Adams County" li will appear on the right hand list of local health departme	nt Name Selection: Click on the sted in it. An arrow in a white box I side of the cell. Click the arrow. An names will appear. Select your in the list. Total budgeted amount and distributed to the county.		
Health First Indiana Funding Amount:		\$7	78,845.75					
Total Budget Breakdown					1			
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 5-10): Will automatically add and populate from the Sub-Section below. Please do not enter anything in the Total Budget Breakdown table. If you click it, you will get a pop-up telling you this section			
1. Personnel Services			\$200,800.00	\$47,200.00		you can enter information		
2. Supplies			\$60,900.00	\$30,500.00	· -	t rows in the additional tabs.		
3. Other Services and Charges			\$197,945.75	\$51,000.00	is in the LTD Reques	trows in the additional tabs.		
4. Capital Outlays Up to 10% of Total	\$77,884.58 Remaining Capital Balance \$17,884	4.58	\$113,500.00	\$75,000.00				
	*SUI	IBTOTAL	\$573,145.75	\$203,700.00				
	Comb	bined Total	\$7	776,845.75				
		l core service ng available:	\$467.307.45	\$311,538.30		east the minimum preventive		
			*Minimum Preventive Available	**Maximum Regulatory Available		e to spend the maximum tory amount		
		URRENT DGETED	\$573,145.75	\$203,700.00				
	*	**Remaining	Regulatory Balance:	\$107,838.30				
	REM HFI I	TOTAL REMAINING HFI FUNDING BALANCE \$2,000.00				Version 1.0		

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	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
School Health Liaison	School Liaison	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 55,000.00	\$ 55,000.00		School Health Liaison Maternal and Child Health	No	75/25	
Public Health Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 50,000.00	\$ 50,000.00		Immunization	Yes		
Preparedness Coordinator	Coordinator	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 26,000.00	\$ 26,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Vital Records Clerk	Clerical/Admin/Registrar	Part Time	New Position for 2025	1	\$ 25,000.00	\$ 25,000.00		Vital Records	Yes		
Environmentalist	Inspector Lead Risk Assessor	Full Time	New Position for 2025	1	\$ 55,000.00	\$ 16,500.00	\$ 38,500.00	Environmental Public Health Lead Case Management and Risk Assessment	No	70/30	
	Cubt	otal will total auto	matically. Please do not enter anyt	hing into this row	1 Salaries and Wages Subtotals	\$ 172,500.00	\$ 38,500.00				
2. Employee Benefits: Local Position/Title Description				# of Positions		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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
School Health Liaison	FICA PERF				1	\$ 11,000.00		School Health Liaison Maternal and Child Health	No	75/25	
Public Health Nurse	FICA PERF				1	\$ 10,000.00		Immunization	Yes		
Preparedness Coordinator	FICA			1		\$ 2,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Vital Records Clerk	FICA				1	\$ 2,000.00		Vital Records	Yes		
Environmentalist	FICA PERF				1	\$ 3,300.00	\$ 7,700.00	Environmental Public Health Lead Case Management and Risk Assessment	No	70/30	
	0.1	1 . 21 1	of the photo of	d: : . d:	2 F 1 D C C 1 ()	* * * * * * * * * *					
Subtotal will total automatically. Please do not enter any 3. Additional Payroll Areas				of Positions	\$ 28,300.00 60% to 100% on Preventive Core Services	\$ 7,700.00 Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)	
Overtime				3		\$ 1,000.00	Immunization Environmental Public Health School Health Liaison	Yes			
	Subtotal v	vill total automatic	ally. Please do not enter anything	into this row. 3. Ad	ditional Payroll Areas Subtotal:	\$ -	\$ 1,000.00				
					,		1,000.00				

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	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
	Subtotal w	vill total automatic	ally. Please do not enter anything	into this row. 4. Oth	er Personnel Services Subtotal:	\$ -	\$ -				

		*	*
	Personnel & Benefits Total	\$ 200,800.00	\$ 47,200.00
	Total core service funding available:	\$467.307.45	\$311,538.30
-		Minimum Preventive	Maximum Regulatory
		Available	Available
	Remaining Regul	atory Balance:	\$107,838.30
	Total Allocated HFI	\$778,845.75	
	Total Remaining HFI Funding Balance	£2 000 00	
		·	

Supplies						
Supplies					1	
5. Office Supplies:	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 3,000.00		Immunization Maternal and Child Health	Yes		Sciectedy
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:		\$ -				
6. Operating Supplies: LHD Item(s)	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Maternal & Child Health Supplies	\$ 5,000.00		Maternal and Child Health	Yes		
Environmental & Food Safety Supplies		\$ 30,000.00	Environmental Public Health	Yes		
School Health Liaison Supplies	\$ 15,000.00		School Health Liaison	Yes		
Appareal or Uniform	\$ 900.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		
Trauma and Injury Supplies	\$ 3,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:		\$ 30,500.00				
7. Repair and Maintenance Supplies	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
					 	
					1	
Subtotal will total automatically. Please do not enter anything into		\$ -				
this row. 7. Repair and Maintenance Supplies Subtotal:						

8. Program/Partner Support Supplies	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Sleep Sacks	\$ 3,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Cribs	\$ 2,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Thermometers	\$ 1,000.00		Maternal and Child Health	Yes		
Tobacco/Vaping Cessation items	\$ 5,000.00		Tobacco Prevention and Cessation	Yes		
Car Seats	\$ 2,000.00		Maternal and Child Health Trauma and Injury Prevention	Yes		
Life Jackets	\$ 1,000.00		Trauma and Injury Prevention	Yes		
Diapers, wipes, feminine hygiene	\$ 5,000.00		Maternal and Child Health	Yes		
Helmets/Pads	\$ 10,000.00		Trauma and Injury Prevention	Yes		
Incentive Supplies (ie gift cards)	\$ 5,000.00		Immunization Maternal and Child Health School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ -				

a supplies suctour.						
Supplies Total	\$ 60,900.00	\$ 30,500.00				
	\$467,307.45	\$311,538.30				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaini	ng Regulatory Balance:	\$107,838.30				
Total Allocated HFI	\$778,845.75					
Total Remaining HFI Funding Balance	\$2,000.00					

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environment al Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Sharps Containers Disposal	\$ 500.00		Immunization	Yes		
Lead Risk Assessor	\$ 25,000.00		Lead Case Management and Risk Assessment	Yes		
Translation/Interpretation Services	\$ 7,945.75	\$ 3,000.00	Immunization Food Protection Access to and Linkage to Clinical Care	No	50/30/20	
Attorney/Legal Fees/Services		\$ 10,000.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$ 33,445.75	\$ 13,000.00				
10. Communication, Transportation and Professional Development	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environment al Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Postage	\$ 2,000.00	\$ 2,000.00	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records Food Protection Environmental Public Health	Yes		
Travel/Professional Development- All	\$ 15,000.00	\$ 5,000.00	Immunization School Health Liaison Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		
Cell Phone/Phone	·	\$ 2,000.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and	\$ 17,000.00	\$ 9,000.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environment al Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Promotional Items/Outreach/Education Materials	\$ 8,000.00	### \$ 2,000.00	Immunization Access to and Linkage to Clinical Care Environmental Public Health	No	20/60/20	
Banners/Signage/Backdrops	\$ 2,000.00	\$ 2,000.00	Access to and Linkage to Clinical Care Environmental Public Health Vital Records	Yes		
					 	
Subtotal will total automatically. Flease do not enter anything into this low. 11. Finiting and Advertising	\$ 10,000.00	\$ 4,000.00				

12. Insurance	60% to 100% on Preventive Core Services	funding spent on Food Protection, Environment al Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Liability/Malpractice Insurance	\$ 9,500.00		Immunization Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal	\$ 9,500.00	\$ -				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environment al Public Health and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal: 14. Repairs and Maintenance	60% to 100% on Preventive	funding spent on Food Protection, Environment al Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Refrigerator/Freezer Maintenance Services	\$ 3,000.00	Hoolth and	Immunization	Yes		(How does this fit in the Core Service Selected)
Subtotal will total automatically. I lease do not enter anything into this row. 14. Repairs and ivialitenace	\$ 3,000.00	\$ -				
15. Rentals	60% to 100% on Preventive Core Services	funding spent on Food Protection, Environment al Public	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building	\$ 25,000.00	\$ 25,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 25,000,00	\$ 25,000.00				
Subtotal will total automatically. Flease do not effect anything into this fow. 13. Rentals Subtotal:	5 25,000.00 60% to	\$ 25,000.00 Up to 40% of			If NO -	
16. Debt Services		funding spent on Food Protection, Environment	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	<u>\$</u>	¢ _				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core	up to 40 % or funding spent on Food Protection, Environment	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification*** Required Area
	Services	al Public			20/20/60)	(How does this fit in the Core Service Selected)
Hospital	\$ 50,000.00	Hoolth and	Trauma and Injury Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Chronic Disease Prevention	Yes		CPR Certification classes for County residents, blood lead screenings, TB IGRA tests,
Non-Hospital Clinical Services	\$ 35,000.00		Maternal and Child Health Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		Pediatric well checks, prenatal care, diabetes care, blood pressure checks, dental screenings provided
Faith Based Organization	\$ 15,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. I lease do not effect anything into this low. 17. Other services and charges	\$ 100,000.00	\$ -				
Oth <mark>er Services and Ch</mark>						
	\$467,307.45	\$311.538.30				
	Minimum	Maximum				
	Preventative	Regulatory				
		Available				
Remaining Regu	latory Balance:	\$107,838.30				

Total Allocated

Total Remaining HFI Funding

HFI

Balance

\$778,845.75

\$2,000.00

Capital Outlays	Up to 10% of Total	\$77,884.58	Remaining Balance:	\$17,884.58	< Sections 18, 20, 23 & 24 C	ombined			
18. Land*** Goes towards 10%				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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
									,
Subtotal will total	al automatically. Please do	o not enter anything into	this row. 18. Land Subtotal:	-	-				
19. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
	Subtotal will total autor	matically. Please do not	enter anything into this row.		•				
			19. Infrastructure Subtotal:	-	\$ -				
20. Buildings*** Goes tows	ards 10%			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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total au	tomatically. Please do not	enter anything into this	row. 20. Buildings Subtotal:	-	-				
21. Improvements Other T	han 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
	Subtotal will total autor		enter anything into this row. her Than Buildings Subtotal:		\$ -				
22 Machinary and Fauinn	nant (No Vahiclas)		Quantity	60% to 100% on	Up to 40% of funding spent on Food Protection, Environmental Public Health	Core Services Addressed by Budget	Are the Core	If NO - % Spent on Each	Justification

22. Machinery and Equipment (130 venicles)	Quantity	Services	and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Request	Distributed?	(Example - 20/20/60)	(How does this fit in the Core Service Selected)
Technology - Hardware	5	\$ 30,000.00	\$ 5,000.00	Immunization Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Vital Records Environmental Public Health	Yes		
Office Equipment (Desk, Chairs, Cabinets, Etc.)	5	\$ 28,500.00	\$ 10,000.00	Infectious Disease Surveillance and Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care Vital Records Environmental Public Health	Yes		
Tools	1	\$ 25,000.00		Lead Case Management and Risk Assessment	Yes		
Copier/Fax	1		\$ 30,000.00	Food Protection Environmental Public Health	Yes		
Subtotal will total automatically. Please do not	enter anything into this row.	\$ 83,500.00	\$ 45,000.00				
22. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	nent (No Vehicles) Subtotal: Quantity	60% to 100% on	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification (How does this fit in the Core Service
			Sanitation			20/20/60)	Selected)
						<u> </u>	
Subtotal will total automatically. Please do not	enter anything into this row.						
23. Machinery and Equ	aipment (Vehicles) Subtotal:	\$ -	-				
24. Future Capital Outlays*** Goes towards 10%		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	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects	\$ 30,000.00	\$ 30,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes			
						 	
Subtotal will total automatically. Please do not 24. Otl	enter anything into this row. ner Capital Outlays Subtotal:	\$ 30,000.00	\$ 30,000.00				
	Capital Outlays	\$ 113,500.00	\$ 75,000.00				

	\$467,307.45	\$311,538.30
_	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regu	Remaining Regulatory Balance:	
Total Allocated HFI	\$778,845.75	
Total Remaining HFI Funding Balance	\$2,000.00	