

Local Health Department Name:				Clinton 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. Total budgeted amount may not reflect the full amount distributed to the county.									
Health First Indiana Funding Amount:				\$721,882.50													
Total Budget Breakdown																	
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 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						\$293,260.31		\$73,478.17									
2. Supplies						\$37,504.00		\$0.00									
3. Other Services and Charges						\$240,651.77		\$4,800.00									
4. Capital Outlays Up to 10% of Total				\$72,188.25	Remaining Capital Balance	\$0.00	\$43,312.95		\$28,875.30								
						*SUBTOTAL		\$614,729.03				\$107,153.47					
						Combined Total		\$721,882.50									
						Total core service funding available:		\$433,129.50		\$288,753.00		*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount					
								*Minimum Preventive Available		**Maximum Regulatory Available							
												*CURRENT BUDGETED		\$614,729.03		\$107,153.47	
												**Remaining Regulatory Balance:				\$181,599.53	
						TOTAL REMAINING HFI FUNDING BALANCE		\$0.00				<div>Version 1.1</div>					

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)
Environmental Health Staff	Intern	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 12,200.00		\$ 12,200.00	Environmental Public HealthFood Protection	Yes		Part time staff will assist with food inspections and septic inspections
Vital Records Archivist	Temporary	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 24,860.00	\$ 24,860.00		Vital Records	Yes		Part time staff that completes data entry on hand written records of death & Births prior to 1986; enters records into WINRecords
TB- Public Health Nurse	Licensed Practical Nurse	Full Time	New Position Created in 2024	1	\$ 53,000.00	\$ 53,000.00		Tuberculosis (TB) Control and Case ManagementChronic Disease Prevention Chronic Disease Prevention Infectious Disease Surveillance and Prevention	Yes		To provide a public health nurse focused on TB control and case management; infectious disease surveillanceand prevention
Lead Case Manager - MA II	Certified Medical Assistant	Full Time	New Position Created in 2024	1	\$ 53,000.00	\$ 53,000.00		Lead Case Management and Risk Assessment Infectious Disease Surveillance and Prevention Immunization	Yes		To provide public health medical staff focused on Lead Case Management and Risk Assessment; Immunizations
Community Health Worker- Health Equity	Coordinator	Full Time	New Position Created in 2024	1	\$ 47,700.00	\$ 28,620.00	\$ 19,080.00	Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Lead Case Management and Risk Assessment Food Protection Environmental Public Health	No	40/20/10/10/10	To provide a community health worker who will focus on health equity' assist with immunizations, TB case management, Chronic Disease Prevention, Lead.
Executive Administrator	Administrator	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 79,235.00	\$ 47,541.00	\$ 31,694.00	Food Protection Health- Related Areas during Emergencies/Disasters Trauma and Injury Prevention Fatality Review & Prevention	Yes		To provide a Full Time Executive Administrator to oversee all aspects of the Health Department Program areas
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 207,021.00	\$ 62,974.00				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# 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)
Environmental Health Staff	Social Security FICA			1			\$ 933.30	Food Protection Environmental Public Health	Yes		Part time staff will assist with food inspections and septic inspections
Vital Records Archivist	FICA Social Security			1		\$ 1,902.00		Vital Records	Yes		Part time staff that completes data entry on hand written
TB- Public Health Nurse	FICA Social Security PERF			1		\$ 9,990.50		Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention	Yes		To provide a public health nurse focused on TB control and case management; infectious disease surveillanceand prevention

Lead Case Manager - MA II	FICA Social Security PERF			1	\$	9,990.50		Lead Case Management and Risk Assessment Immunization	Yes		To provide public health medical staff focused on Lead Case Management and Risk Assessment; Immunizations
Community Health Worker- Health Equity	FICA Social Security PERF			1	\$	5,394.84	\$ 3,596.56	Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment Chronic Disease Prevention Food Protection Environmental Public Health	No	40/20/10/10/10	To provide a community health worker who will focus on health equity' assist with immunizations, TB case management, Chronic Disease Prevention, Lead.
Executive Administrator	FICA Social Security PERF			1	\$	8,961.47	\$ 5,974.31	Food Protection Trauma and Injury Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters	Yes		To provide a Full Time Executive Administrator to oversee all aspects of the Health Department Program areas
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:					\$	36,239.31	\$ 10,504.17				
3. Additional Payroll Areas				# 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)
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:					\$	-	\$ -				
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)
Open Door Health Clinic - NP Salary	Nurse Practitioner	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 50,000.00	\$ 50,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		To assist in providing the salary of a Nurse Practioner for the Open Door Health Clinic (free clinic) Partnership grant
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:					\$	50,000.00	\$ -				

Personnel & Benefits Total	\$ 293,260.31	\$ 73,478.17
Total core service funding available:	\$433,129.50	\$288,753.00
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:	\$181,599.53	
Total Allocated HFI	\$721,882.50	
Total Remaining HFI Funding Balance	\$0.00	

Supplies						
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)	\$ 9,685.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Lead Case Management and Risk Assessment	Yes		To provide funding for additional office supplies needed for nursing staff within the new Nursing division
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 9,685.00	\$ -				
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)
Other (Enter Details in Justification)	\$ 3,000.00		Trauma and Injury Prevention	Yes		treatment to community; supplies. (Partner
Clinic Supplies	\$ 11,819.00		Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention	Yes		To provide clinical supplies (medical and operational) for the nursing division including Immunizations.
Trauma and Injury Supplies	\$ 3,000.00		Trauma and Injury Prevention	Yes		available to agencies and the public in order to
Other (Enter Details in Justification)	\$ 10,000.00		Lead Case Management and Risk Assessment	Yes		To provide funding for additional lead testing supplies and test kits; machines
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 27,819.00	\$ -				
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)
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)
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ -	\$ -				

Supplies Total	\$ 37,504.00	\$ -
	\$433,129.50	\$288,753.00
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$181,599.53
Total Allocated HFI	\$721,882.50	
Total Remaining HFI Funding Balance	\$0.00	

Other Services and Charges						
9. 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	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)
Other (Enter Details in Justification)	\$2,500.00		Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention	Yes		To provide funding for miscellaneous specimen testing for the nursing division. i.e. rabies testing
Sharps Containers Disposal	\$2,500.00		Immunization Lead Case Management and Risk Assessment Trauma and Injury Prevention	Yes		To cover the cost of proper disposal of SHARPS containers distributed and collected from agenciesand the public
Other (Enter Details in Justification)	\$4,000.00		Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	Yes		To provide funding for specialized lab tests to confirm diagnosis of disease. I.e QuantiFERON-TB Gold+ for the Diagnosis of Mycobacterium tuberculosis Infection
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$9,000.00	\$-				
10. Communication, Transportation and Professional Development	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)
Postage	\$365.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment	Yes		To provide postage costs for Nursing Division program areas.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication	\$365.00	\$-				
11. 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	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)
Billboards	\$4,000.00		Immunization Tuberculosis (TB) Control and Case Management	No	80/20	To provide funding to continue advertising for Immunizations and clinic and TB testing.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal	\$4,000.00	\$-				

12. 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	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. 12. Insurance Subtotal:	\$ -	\$ -				
13. 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	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 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)
Vehicle Maintenance Services	\$ 9,000.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment	Yes		To provide funding for vehicle maintenance that was funded by grant dollars before
Refrigerator/Freezer Maintenance Services	\$ 4,000.00		Immunization	Yes		To provide funding for Refrigerator and Freezer maintenance.
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ 13,000.00	\$ -				
15. 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	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	\$ 7,200.00	\$ 4,800.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Environmental Public Health Trauma and Injury Prevention	Yes		To provide a portion of the office rent that the LHD pays each year to the property management for our space.

Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 7,200.00	\$ 4,800.00				
16. Debt 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	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. 16. Debt Services Subtotal:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	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*** Required Area (How does this fit in the Core Service Selected)
Community Based Organizaiton	\$ 15,000.00		Maternal and Child Health	Yes		supplies, safe sleep, breastfeeding education.
Community Based Organizaiton	\$ 6,000.00		Chronic Disease Prevention	Yes		funding for health screenings, healthy eating education, etc.
Community Based Organizaiton	\$ 7,500.00		Fatality Review & Prevention	Yes		and to provide funding to start up a SOFR team.
Community Based Organizaiton	\$ 7,000.00		Trauma and Injury Prevention	Yes		supplies for child bike helmets, car seats, red letter day events.
Schools	\$ 21,586.77		School Health Liaison	Yes		the LHD to provide immunization services, screenings, and care package
Community Based Organizaiton	\$ 150,000.00		Tobacco Prevention and Cessation Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health	Yes		To make available \$150,000 in open grant dollars to community partners who will apply for this funding that aligns with one or more of our Core Services. (Uncommitted grants)
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 207,086.77	\$ -				

Other Services and Charges	\$ 240,651.77	\$ 4,800.00
	\$433,129.50	\$288,753.00
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$181,599.53
Total Allocated HFI	\$721,882.50	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$72,188.25	Remaining Balance:	\$0.00	<--- Sections 18, 20, 23 & 24 Combined				
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 automatically. Please do 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 automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:				\$ -	\$ -				
20. Buildings*** 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 automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ -	\$ -				

21. 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	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. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. 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	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. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ -	\$ -				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	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	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. 23. Machinery and Equipment (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		\$ 43,312.95	\$ 28,875.30	Food Protection Immunization Vital Records Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Environmental Public Health School Health Liaison Lead Case Management and Risk Assessment	Yes		To set aside 10% capital outlay for the eventual purchase of a building to housecurrent and new staff members
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 43,312.95	\$ 28,875.30				

Capital Outlays	\$ 43,312.95	\$ 28,875.30
	\$433,129.50	\$288,753.00
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$181,599.53
Total Allocated HFI	\$721,882.50	
Total Remaining HFI Funding Balance	\$0.00	