

Local Health Department Name:				Harrison 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.		
Health First Indiana Funding Amount:				\$775,635.20					
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				\$83,720.00		\$0.00			
2. Supplies				\$226,150.00		\$16,000.00			
3. Other Services and Charges				\$404,711.00		\$5,000.00			
4. Capital Outlays Up to 10% of Total				\$77,563.52	Remaining Capital Balance	\$37,509.32		\$40,054.20	\$0.00
				*SUBTOTAL		\$754,635.20		\$21,000.00	
				Combined Total		\$775,635.20			
				Total core service funding available:	\$465,381.12	\$310,254.08	*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	\$754,635.20	\$21,000.00
							**Remaining Regulatory Balance:	\$289,254.08	
							TOTAL REMAINING HFI FUNDING BALANCE	\$0.00	

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)
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ -	\$ -				
2. Employee Benefits: Position/Title Description	Local	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)
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ -	\$ -				
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)
Preparedness Planner		Part Time	New Position for 2025	1	\$ 30.00	\$ 37,440.00		Health-Related Areas during Emergencies/Disasters	Yes		activities. This funding will allow us to hire someone to be our Preparedness Coordinator so the Administrator can manage the HFI reporting.
Nurse Practitioner	Nurse Practitioner	Part Time	New Position for 2025	1	\$ 55.00	\$ 24,380.00		Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care Maternal and Child Health	Yes		Nurse Practitioner to see male patients, assist with prenatal clinics, sports physicals and other duties as assigned.
Interpreter	Specialist	Part Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 25.00	\$ 16,900.00		Maternal and Child Health Immunization	Yes		Adding additional hours so our Interpreter can serve more of our patients.
Collaborating Physician for MCH Clinic	Physician	Part Time	New Position for 2025	1	\$ 5,000.00	\$ 5,000.00		Maternal and Child Health	Yes		Collaborating Physician for MCH Clinic
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 83,720.00	\$ -				

Personnel & Benefits Total	\$ 83,720.00	\$ -
Total core service funding available:	\$465,381.12	\$310,254.08
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$289,254.08
Total Allocated HFI	\$775,635.20	
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)
Technology - Software	\$ 50,000.00		Access to and Linkage to Clinical Care Maternal and Child Health Immunization	Yes		Electronic Health Record
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 50,000.00	\$ -				
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)
Educational Supplies	\$ 5,000.00		Tobacco Prevention and Cessation Chronic Disease Prevention	Yes		Tobacco Cessation
School Health Liaison Supplies	\$ 25,000.00		School Health Liaison	Yes		School Liaison Program
Clinic Supplies	\$ 15,000.00		Maternal and Child Health Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		STI Education
Maternal & Child Health Supplies	\$ 49,000.00		Maternal and Child Health	Yes		grant funding.
Environmental & Food Safety Supplies		\$ 11,000.00	Environmental Public Health	Yes		Staff, Rabies specimen shipping and rabies
Environmental & Food Safety Supplies		\$ 5,000.00	Environmental Public Health	Yes		Dunks, Supplies for Mosquito Testing
Maternal & Child Health Supplies	\$ 52,150.00		Maternal and Child Health	Yes		Colposcopies, Pap Testing, Dental Clinic,
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 146,150.00	\$ 16,000.00				
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)
Field Equipment Repair/Maintenance Supplies	\$ 15,000.00		Lead Case Management and Risk Assessment	Yes		Lead Machine Annual Miantenance
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 15,000.00	\$ -				
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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification

		Sanitation			20/20/60)	(How does this fit in the Core Service Selected)
Car Seats	\$ 3,000.00		Trauma and Injury Prevention Maternal and Child Health	Yes		Car Seats for patients who cannot afford to purchase them on their own.
Helmets/Pads	\$ 3,000.00		Trauma and Injury Prevention	Yes		programming.
Diapers, wipes, feminine hygiene	\$ 3,000.00		Trauma and Injury Prevention Maternal and Child Health	Yes		Diapers for Maternal and Child Health Program and new Diaper Pantry.
Life Jackets	\$ 3,000.00		Trauma and Injury Prevention	Yes		Swim and Boat Safety
Cribs	\$ 3,000.00		Trauma and Injury Prevention Maternal and Child Health	Yes		Safe Sleep Program
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 15,000.00	\$ -				

Supplies Total	\$ 226,150.00	\$ 16,000.00
	\$465,381.12	\$310,254.08
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$289,254.08
Total Allocated HFI	\$775,635.20	
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)	\$ 4,500.00		Tuberculosis (TB) Control and Case Management	Yes		QFT Blood Tests, X-Rays and CT scans for patients exposed to TB or newly diagnosed with TB.
IT/Cybertech Services	\$ 60,000.00		Vital Records	Yes		Migration of current Vital Records Database so it will be ready to insert our
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 64,500.00	\$ -				
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)
Travel - Mileage	\$ 3,000.00	\$ 2,000.00	Environmental Public Health Access to and Linkage to Clinical Care Vital Records	Yes		Environmental Conferences, Labor of Love, Public Health Nursing Conference, Health Officer and Administrator training and other educational and training opportunities that may arise throughout the year.
Travel - Hotel	\$ 12,000.00	\$ 3,000.00	Environmental Public Health Access to and Linkage to Clinical Care Vital Records	Yes		Environmental Conferences, Labor of Love, Public Health Nursing Conference, Health Officer and Administrator training and other educational and training opportunities that may arise throughout the year.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 15,000.00	\$ 5,000.00				
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)
Promotional Items/Outreach/Education Materials	\$ 12,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Immunization Tobacco Prevention and Cessation Maternal and Child Health Trauma and Injury Prevention	Yes		Promotional Materials for Health Department to use at Community Health Fairs, the Community Baby Shower, Community Education
Billboards	\$ 20,000.00		Immunization Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care Tobacco Prevention and Cessation	Yes		Advertising and Awareness Campaign-Education
Radio/TV/Cinema Ads	\$ 7,170.00		Immunization Chronic Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Cinema Advertising
Newspaper Ads	\$ 1,300.00		Immunization	Yes		Newspaper Advertising
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ 40,470.00	\$ -				
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. Insurances 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification

		Safety, and Sanitation		Distributed?	(Example - 20/20/60)	(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)
Equipment Maintenance Services	\$ 1,530.00		Immunization	Yes		Yearly Maintenance of Vaccine Freezers and Refrigerators
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ 1,530.00	\$ -			
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)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:		\$ -	\$ -			
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 Service 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)
Hospital	\$ 250,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Immunization	Yes		Mobile Integrated Health Program in partnership with Harrison County Hospital EMS -New Program
Other (Enter Details in Justification)	\$ 29,150.00		Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care	Yes		EMA - Weather Radios - Partnership with Harrison County EMA
Faith Based Organization	\$ 4,061.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Trauma and Injury Prevention	Yes		Dance Class -Partnership with YMCA
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 283,211.00	\$ -			
Other Services and Charges		\$ 404,711.00	\$ 5,000.00			
		\$465,381.12	\$310,254.08			
		Minimum Preventative Available	Maximum Regulatory Available			
Remaining Regulatory Balance:			\$289,254.08			
Total Allocated HF1		\$775,635.20				
Total Remaining HF1 Funding Balance		\$0.00				

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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		\$ 40,054.20		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		In the future we would like to purchase a mobile unit for screening and community outreach. We are setting funding aside to save for this project in the future.

Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 40,054.20	\$ -			
Capital Outlays		\$ 40,054.20	\$ -			
		\$465,381.12	\$310,254.08			
		Minimum Preventative Available	Maximum Regulatory Available			
Remaining Regulatory Balance:			\$289,254.08			
Total Allocated HFI		\$775,635.20				
Total Remaining HFI Funding Balance		\$0.00				