

<h1>Allen County</h1>						
Health First Indiana Funding Amount: <b>\$2,402,866.19</b>						
<p><b>*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.</b></p>		<b>Total Budget Breakdown</b>				
		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding			
<b>Section Number and Name</b>						
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	\$446,007.28	\$541,811.87		
		2. Supplies	\$129,985.86	\$28,000.00		
		3. Other Services and Charges	\$988,461.04	\$19,300.00		
		4. Capital Outlays	\$129,157.14	\$120,143.00		
Submitted On:	2026 Budget Version 2	Up to 10% of Total***	<b>\$240,286.62</b>	Subtotal:	<b>\$1,693,611.32</b>	<b>\$709,254.87</b>
2-2-20226		Current Budgeted 10%	\$240,286.00	Percentage Distribution:	70.48%	29.52%
Submitted By:		Remaining Balance:	10.00%	\$0.62	Combined Total:	<b>\$2,402,866.19</b>
Mindy Waldron				(Current Budgeted)		

← **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.

<b>Total core service funding available:</b>
<b>*Minimum Preventive Available</b>
\$1,441,719.71
*You must spend at least the minimum preventive amount
<b>**Maximum Regulatory Available</b>
\$961,146.48
**You do not have to spend the maximum regulatory amount
<b>**Remaining Regulatory Balance:</b>
\$251,891.61
<b>Health First Indiana Funding Amount:</b>
<b>\$2,402,866.19</b>
<b>Total Budgeted:</b>
<b>\$2,402,866.19</b>
<b>Remaining Balance:</b>
<b>\$0.00</b>

<b>Preventative Services</b>		<b>70.48%</b>
Access to and Linkage to Clinical Care	\$168,739.56	
Chronic Disease Prevention	\$180,982.84	
Fatality Review & Prevention	\$34,855.34	
Health-Related Areas during Emergencies/Disasters	\$114,231.86	
Immunization	\$189,092.06	
Infectious Disease Surveillance and Prevention	\$185,904.76	
Lead Case Management and Risk Assessment	\$76,327.92	
Maternal and Child Health	\$174,656.22	
Student Health	\$209,154.76	
Trauma and Injury Prevention	\$225,649.50	
Tuberculosis (TB) Control and Case Management	\$64,209.64	
Vital Records	\$69,806.86	
<b>Regulatory Services</b>		<b>29.52%</b>
Food Protection	\$426,979.26	
Environmental Public Health	\$138,172.81	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$144,102.81	

Sub-Section								Core Services Addressed By Budget Request							
Personnel Services								Core Services Addressed By Budget Request							
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	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 Health Educator/School Liaison (UNK)	Educator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$57,664.55	\$57,664.55		YES	Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management   Vital Records	6					Conducts required school liaison duties and acts as department's health educator
2															Conducts emergency preparedness activities as required
3 Finance Director (JM)	Manager	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$89,233.02	\$49,233.02	\$40,000.00	YES	Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Student Health   Tuberculosis (TB) Control and Case Management   Vital Records	7		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Ensures all payments and financial commitments are met across entire department for all staff
4 Payroll Coordinator (PM)	Financial	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$68,419.81	\$38,419.81	\$30,000.00	YES	Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Student Health   Tuberculosis (TB) Control and Case Management   Vital Records	7		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Ensures all payments and financial commitments are met across entire department for all staff
5 Executive Administrative Assistant (KM)	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$55,763.17	\$35,763.17	\$20,000.00	YES	Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Student Health   Tuberculosis (TB) Control and Case Management   Vital Records	7		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Assists Health Officer and Administrator as well as Finance Division to ensure all needs are met to support department
6 Communications Director (ML)	Manager	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$83,908.95	\$63,908.95	\$20,000.00	YES	Access to and Linkage to Clinical Care   Chronic Disease 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	11		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Coordinates Communication for entire department
7 Informatics Division Director (JS)	Manager	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$97,135.18	\$47,135.18	\$50,000.00	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		Coordinates data, IT, research, and informatics duties across department
8 Environmental Health Specialist I (Food) (KS)	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$61,124.32		\$61,124.32	YES				Food Protection	1		Coordinates Environmental platform, gathers/analyzes data from various divisions, etc.
9 Information Systems & Special Projects Coordinator (DA)	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,260.79	\$20,000.00	\$37,260.79	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		Food Protection Plan Review/Inspections
10 Environmental Health Specialist II (Food - Plan Reviewer) (NB)	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$66,627.61		\$66,627.61	YES				Food Protection	1		Food Protection Inspections and Training
11 Environmental Health Specialist II (Food - Training Coord.) (KM)	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$74,155.88		\$74,155.88	YES				Food Protection	1		Food Protection Inspections
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Subtotal will total automatically. Please do not enter anything into this row →						<b>1. Salaries and Wages Subtotal:</b>		<b>\$312,124.68</b>	<b>\$399,168.60</b>						

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	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)
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Subtotal will total automatically. Please do not enter anything into this row →		8. Other Supplies Subtotal:		\$101,985.86	\$1,000.00						
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	Other (Enter Details in Justification)	\$50,000.00		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					Data Analysis Services for programming (showing worthiness of programming, outcomes and program one-pager development, etc.
2	Other (Enter Details in Justification)		\$1,000.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Unforeseen professional services needed for environmental programming
Subtotal will total automatically. Please do not enter anything into this row →		9. Professional Services Subtotal:		\$50,000.00	\$1,000.00						
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	Travel/Professional Development- All	\$15,000.00		YES	Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Student Health   Tuberculosis (TB) Control and Case Management   Vital Records	8					Professional Development of Staff / Education/ Continued Learning
2	Travel - Registration Fees	\$3,000.00		YES	Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Student Health   Tuberculosis (TB) Control and Case Management   Vital Records	8					Professional Development of Staff / Education/ Continued Learning
3	Travel/Professional Development- All		\$5,000.00	YES				Food Protection	1		Professional Development of Staff / Education/ Continued Learning
4	Travel - Registration Fees		\$800.00	YES				Food Protection	1		Professional Development of Staff / Education/ Continued Learning
5	Fuel		\$7,500.00	YES				Food Protection	1		Mileage for Environmental Staff (without county vehicles)
Subtotal will total automatically. Please do not enter anything into this row →		10. Communication, Transportation and		\$18,000.00	\$13,300.00						
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	\$16,000.00		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					Printing of Educational Materials (for programming, events, posting)
2	Promotional Items/Outreach/Education Materials	\$5,000.00		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					Purchase of Promotional/Educational Materials in association with education provided
3	Other (Enter Details in Justification)	\$10,000.00		YES	Access to and Linkage to Clinical Care   Chronic Disease	12					Purchase of Promotion and Education Materials as needed per project,
4	Other (Enter Details in Justification)		\$5,000.00	YES				Food Protection   Environmental Public Health	2		Purchase of Promotional/Educational Materials in association with education







