Clinton County

Health First Indiana Funding Amount:

$193,575.40

***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.**

← **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.

Section Number and Name	Total Budget Breakdown: Preventive Amount Minimum 60% of HFI Funding	Total Budget Breakdown: Regulatory Amount Maximum 40% of HFI Funding
1. Personnel Services	$167,361.49	$26,213.91
2. Supplies	$0.00	$0.00
3. Other Services and Charges	$0.00	$0.00
4. Capital Outlays	$0.00	$0.00
Subtotal:	**$167,361.49**	**$26,213.91**
Percentage Distribution:	86.46%	13.54%
Combined Total: (Current Budgeted)	**$193,575.40**	

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. →

Submitted On:	Friday, May 30, 2025
Submitted By:	Rodney P. Wann
2026 Budget Version (B) 1	
Up to 10% of Total***	$19,357.54
Current Budgted 10%	$0.00
	0.00%
Remaining Balance:	$19,357.54

Total core service funding available:	
*Minimum Preventive Available	$116,145.24
*You must spend at least the minimum preventive amount	
**Maximum Regulatory Available	$77,430.16
**You do not have to spend the maximum regulatory amount	
**Remaining Regulatory Balance:	$51,216.25
Health First Indiana Funding Amount:	**$193,575.40**
Total Budgeted:	**$193,575.40**
Remaining Balance:	**$0.00**

Preventative Services	86.46%
Access to and Linkage to Clinical Care	$0.00
Chronic Disease Prevention	$274.85
Fatality Review & Prevention	$19,935.29
Health-Related Areas during Emergencies/Disasters	$0.00
Immunization	$42,436.00
Infectious Disease Surveillance and Prevention	$0.00
Lead Case Management and Risk Assessment	$42,710.85
Maternal and Child Health	$0.00
Student Health	$0.00
Trauma and Injury Prevention	$19,935.29
Tuberculosis (TB) Control and Case Management	$16,188.35
Vital Records	$25,880.85
Regulatory Services	**13.54%**
Food Protection	$13,106.96
Environmental Public Health	$13,106.96
Tattoo, Body Piercing, Eyelash Safety and Sanitation	$0.00

Sub-Section

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	Environmental Health Staff	Intern	Part Time	Existing Position Mov	1											
2	Vital Records Archivist	Temporary	Part Time	Existing Position Moved to HFI Prior to 2027	1		$25,606.00		YES	Vital Records	1					To provide an IDOH trained registar(s) in vital records, rules,policies, and procedures
3	TB- Public Health Nurse	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2028	1											
4	Lead Case Manager - MA II	Certified Medical Assistant	Full Time	Existing Position Moved to HFI Prior to 2029	1		$53,045.00		YES	Immunization | Lead Case Management and Risk Assessment	2					To provide public health medical staff focused on Lead Case management and Risk Assessment, STI/D clinic duties, immunizations.
5	Community Health Worker- Health Equity	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2030	1		$47,740.50		YES	Immunization | Lead Case Management and Risk Assessment | Tuberculosis (TB) Control and Case Management	3					To provide a community health worker who will focus on Health equity, assist with immunizations, lead case management, STD/I cases, vital records, and maternal child health.
6	Executive Administrator	Administrator	Full Time	Existing Position Moved to HFI Prior to 2031	1		$39,320.87	$26,213.91	YES	Fatality Review & Prevention | Trauma and Injury Prevention	2		Food Protection | Environmental Public Health	2		To provide a Public Health Administrator who oversees all aspects of the health department services, all program areas, including supervisory and budgeting.
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	Subtotal will total automatically. Please do not enter anything into this row →				**1. Salaries and Wages Subtotal:**		**$165,712.37**	**$26,213.91**								

	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)
1	Assistant	Multiple Benefits (Enter Details in Justification)	1										
2	Clerical/Admin/Registrar	Multiple Benefits (Enter Details in Justification)	1										
3	Registered Nurse	Multiple Benefits (Enter Details in Justification)	1										
4	Case Management	Multiple Benefits (Enter Details in Justification)	1										
5	Case Management	Multiple Benefits (Enter Details in Justification)	1										
6	Administrator	Multiple Benefits (Enter Details in Justification)	1										
7	All Positions Listed Above	Multiple Benefits (Enter Details in Justification)	4	$1,649.12		YES	Chronic Disease Prevention | Fatality Review & Prevention |	6					
8	All Positions Listed Above	Multiple Benefits (Enter Details in Justification)	4										
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	Subtotal will total automatically. Please do not enter anything into this row →		**2. Employee Benefits Subtotal:**	**$1,649.12**	**$0.00**								

	3. Additional Payroll Areas	# 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 →				**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 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 →					**4. Contract Personnel Services Subtotal:**	**$0.00**	**$0.00**								

Supplies

Core Services Addressed By Budget Request

	5. Office Supplies:	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	General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)										
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	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 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)										
2	Clinic Supplies										
3	Trauma and Injury Supplies										
4	Other (Enter Details in Justification)										
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	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 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 →	**7. Repair and Maintenance Supplies Subtotal:**	**$0.00**	**$0.00**							

	8. Program/Partner Support Supplies	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:**	**$0.00**	**$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	Other (Enter Details in Justification)										
2	Sharps Containers Disposal										
3	Other (Enter Details in Justification)										
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	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	Postage										
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	Subtotal will total automatically. Please do not enter anything into this row →	**10. Communication, Transportation and**	**$0.00**	**$0.00**							

	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	Billboards										
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	Subtotal will total automatically. Please do not enter anything into this row →	**11. Printing and Advertising Subtotal:**	**$0.00**	**$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)
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	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)
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	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	Vehicle Maintenance Services										
2	Refrigerator/Freezer Maintenance Services										
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	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	Building										
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	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)
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	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	Community Based Organization										
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3	Community Based Organization										
4	Community Based Organization										
5	Schools										
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	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)
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#	Item	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 → **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)
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	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)
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	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)
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	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)
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	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)
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	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	Capital Reserve/Future Projects										
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	Subtotal will total automatically. Please do not enter anything into this row →	**24. Future Capital Outlays Subtotal:**	**$0.00**	**$0.00**							