

# Elkhart County

Health First Indiana Funding Amount:

**\$1,308,517.72**

**\*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.**

### Total Budget Breakdown

Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1. Personnel Services	\$1,177,730.32
2. Supplies	\$5,666.40
3. Other Services and Charges	\$12,000.00
4. Capital Outlays	\$0.00
<b>Subtotal:</b>	<b>\$1,195,396.72</b>
Percentage Distribution	91.36%
<b>Combined Total:</b>	<b>\$1,308,517.72</b>

### Section Number and Name

1. Personnel Services	\$1,177,730.32	\$113,119.00
2. Supplies	\$5,666.40	\$0.00
3. Other Services and Charges	\$12,000.00	\$0.00
4. Capital Outlays	\$0.00	\$0.00
<b>Subtotal:</b>	<b>\$1,195,396.72</b>	<b>\$113,119.00</b>
Percentage Distribution	91.36%	8.64%
<b>Combined Total:</b>	<b>\$1,308,517.72</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. →

Submitted On:	2026 Budget	Up to 10% of Total***	\$130,851.77	Subtotal:	\$1,195,396.72	\$113,119.00
Sunday, June 1, 2025	Version 1	Current Budgeted 10%	\$0.00	Percentage Distribution	91.36%	8.64%
Submitted By:	Andrew Bytens	Remaining Balance:	\$130,851.77	<b>Combined Total:</b>	<b>\$1,308,517.72</b>	

**+ 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>
\$785,110.63
<small>*You must spend at least the minimum preventive amount</small>
<b>**Maximum Regulatory Available</b>
\$523,407.09
<small>**You do not have to spend the maximum regulatory amount</small>
<b>**Remaining Regulatory Balance:</b>
\$410,288.09
<b>Health First Indiana Funding Amount:</b>
<b>\$1,308,517.72</b>
<b>Total Budgeted:</b>
<b>\$1,308,517.72</b>
<b>Remaining Balance:</b>
<b>\$0.00</b>

<b>Preventative Services</b>	<b>91.36%</b>
Access to and Linkage to Clinical Care	\$109,704.28
Chronic Disease Prevention	\$169,867.60
Fatality Review & Prevention	\$63,763.45
Health-Related Areas during Emergencies/Disasters	\$124,152.41
Immunization	\$62,263.45
Infectious Disease Surveillance and Prevention	\$85,996.79
Lead Case Management and Risk Assessment	\$62,263.45
Maternal and Child Health	\$214,395.68
Student Health	\$88,879.87
Trauma and Injury Prevention	\$106,115.08
Tuberculosis (TB) Control and Case Management	\$62,263.45
Vital Records	\$62,263.45
<b>Regulatory Services</b>	<b>8.64%</b>
Food Protection	\$113,119.00
Environmental Public Health	\$0.00
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$0.00

### Sub-Section

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	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1 Health Officer	Health Officer	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$155,967.58	\$155,967.58	
2 Administrative Assistant	Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$54,293.56	\$54,293.56	
3 Community Health Worker	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	2	\$70,436.05	\$70,436.05	
4 Data Analyst	Data Analyst	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$66,437.28	\$66,437.28	
5 Emergency Preparedness Coordinator	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$75,498.70	\$75,498.70	
6 Dentist	Dentist	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$97,079.00	\$97,079.00	
7 Youth Coordinator	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	0	\$9,889.88	\$9,889.88	
8 Environmentalist	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$69,936.05	\$69,936.05	
9 WIC Nutritionist	Nutritionist	Part Time	Existing Position Moved to HFI Prior to 2026	2	\$64,385.69	\$64,385.69	
10 Breastfeeding Peer Counselor	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$47,632.01	\$47,632.01	
11 Health Promotion Specialist	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$71,436.05	\$71,436.05	
12							
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<b>1. Salaries and Wages</b>						<b>\$713,055.80</b>	<b>\$69,936.05</b>

Core Services Addressed By Budget Request											
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)					
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		Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health   Student Health   Trauma and Injury Prevention	5	10/10/15/15/50	Connects residents to care and delivers outreach that advances chronic-disease, maternal, youth, and injury prevention goals.					
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		Health-Related Areas during Emergencies/Disasters   Infectious Disease Surveillance and Prevention	2	80/20	Develops and coordinates emergency and infectious-disease response plans that protect community health.					
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	15/60/25	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	10/10/80	Provides nutrition counseling and risk assessment to improve maternal, infant, and chronic-disease outcomes.					
Chronic Disease Prevention   Student Health	2	25/75	Food Protection	1	100	Conducts food-safety inspections to prevent illness and uphold public health regulations.					
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	10/10/80	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	10/15/75	Supports lactating mothers to enhance infant nutrition and maternal health.					
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Student Health   Trauma and Injury Prevention	6	10/20/10/40/10/10				Designs community campaigns targeting chronic disease, infection control, injury prevention, and student health.					

Subtotal will total automatically. Please do not enter anything into this row →

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	Justification (How does this fit in the Core Service Selected)
All Positions Listed Above	Multiple Benefits (Enter Details in Justification)	11	\$464,674.52	\$43,182.95	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	Group Insurance, Medicare, FICA, PERF, and Unemployment

Core Services Addressed By Budget Request											
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)					
Food Protection	1										











