

# Gary, City of

Health First Indiana Funding Amount:

**\$430,765.25**

**\*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
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### Section Number and Name

1. Personnel Services	\$428,466.00	\$0.00
2. Supplies	\$0.00	\$2,299.25
3. Other Services and Charges	\$0.00	\$0.00
4. Capital Outlays	\$0.00	\$0.00
<b>Subtotal:</b>	<b>\$428,466.00</b>	<b>\$2,299.25</b>

Submitted On: Sunday, June 8, 2025	2026 Budget Version (B) 2	Up to 10% of Total*** Current Budgeted 10% 0.00%	\$43,076.53	\$0.00	Percentage Distribution: 99.47%	0.53%
Submitted By: Veronica Collins-Ellis		Remaining Balance:	\$43,076.53	<b>Subtotal:</b>	<b>\$428,466.00</b>	<b>\$2,299.25</b>
				<b>Combined Total:</b>	<b>\$430,765.25</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>
*Minimum Preventive Available
\$258,459.15
<i>*You must spend at least the minimum preventive amount</i>
**Maximum Regulatory Available
\$172,306.10
<i>**You do not have to spend the maximum regulatory amount</i>
**Remaining Regulatory Balance:
\$170,006.85
<b>Health First Indiana Funding Amount:</b>
<b>\$430,765.25</b>
<b>Total Budgeted:</b>
<b>\$430,765.25</b>
<b>Remaining Balance:</b>
<b>\$0.00</b>

<b>Preventative Services</b>	<b>99.47%</b>
Access to and Linkage to Clinical Care	\$19,007.00
Chronic Disease Prevention	\$0.00
Fatality Review & Prevention	\$0.00
Health-Related Areas during Emergencies/Disasters	\$0.00
Immunization	\$85,491.00
Infectious Disease Surveillance and Prevention	\$304,828.00
Lead Case Management and Risk Assessment	\$177,745.50
Maternal and Child Health	\$177,745.50
Student Health	\$0.00
Trauma and Injury Prevention	\$0.00
Tuberculosis (TB) Control and Case Management	\$39,649.00
Vital Records	\$0.00
<b>Regulatory Services</b>	<b>0.53%</b>
Food Protection	\$1,149.63
Environmental Public Health	\$1,149.63
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$0.00

### Sub-Section

### Personnel Services

1. Salaries and Wages:	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
Local Position/Title Description							
Public Health Nurse	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$19,880.00	
Disease Surveillance	Registered Nurse	Full Time	Existing Position Moved to HFI Prior to 2032	1		\$62,400.00	
Medical Assistant	Certified Medical Assistant	Full Time	Existing Position Moved to HFI Prior to 2033	1		\$37,440.00	
Disease Intervention Specialist I	Educator   Specialist	Full Time	Existing Position Moved to HFI Prior to 2039	1		\$40,000.00	
Medical Office Assistant	Medical Coding/Billing	Full Time	Existing Position Moved to HFI Prior to 2039	1		\$5,309.00	
Disease Intervention Specialist II	Educator   Specialist	Full Time	Existing Position Moved to HFI Prior to 2042	1		\$43,000.00	
Disease Intervention Specialist II	Educator   Specialist	Full Time	Existing Position Moved to HFI Prior to 2043	1		\$43,000.00	
<b>Subtotal:</b>						<b>\$251,029.00</b>	<b>\$0.00</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   Infectious Disease Surveillance and Prevention	2	50/50				
Infectious Disease Surveillance and Prevention	1					
Immunization   Lead Case Management and Risk Assessment   Maternal and Child Health	3	50/25/25				
Infectious Disease Surveillance and Prevention	1					
Tuberculosis (TB) Control and Case Management	1					
Infectious Disease Surveillance and Prevention	1					
Infectious Disease Surveillance and Prevention	1					

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?
Licensed Practical Nurse	Worker Compensation	1	\$6,134.00		NO
Registered Nurse	PERF	1	\$31,251.00		YES
Assistant	FICA	1	\$33,542.00		NO
Clerical/Admin/Registrar	Worker Compensation	1	\$1,638.00		YES
Specialist	Worker Compensation	1	\$34,340.00		YES
Specialist	Worker Compensation	1	\$35,266.00		YES
Specialist	Worker Compensation	1	\$35,266.00		YES
<b>Subtotal:</b>			<b>\$177,437.00</b>	<b>\$0.00</b>	

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Subtotal will total automatically. Please do not enter anything into this row →		<b>14. Repairs and Maintenance</b>		<b>\$0.00</b>	<b>\$0.00</b>															
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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)
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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 →		<b>16. Debt Services Subtotal:</b>		<b>\$0.00</b>	<b>\$0.00</b>															
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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)
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<b>Capital Outlays</b>	#VALUE!	Remaining Balance:	<b>Core Services Addressed By Budget Request</b>
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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								
<b>22. Machinery and Equipment (No Vehicles)</b>		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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<b>23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%</b>		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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<b>24. Future Capital Outlays*** Goes towards 10%</b>			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 →		24. Future Capital Outlays Subtotal:		\$0.00	\$0.00								