

Lake County

Health First Indiana Funding Amount:

\$2,548,420.20

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	\$812,015.37	\$477,459.37
2. Supplies	\$19,325.00	\$12,500.00
3. Other Services and Charges	\$1,225,120.46	\$2,000.00
4. Capital Outlays	\$0.00	\$0.00

Submitted On:	2026 Budget Version (B) 1	Up to 10% of Total***	\$254,842.02	Subtotal:	\$2,056,460.83	\$491,959.37
Submitted By:	Michelle Amold	Current Budgeted 10%	\$0.00	Percentage Distribution:	80.70%	19.30%
		Remaining Balance:	\$254,842.02	Combined Total:	\$2,548,420.20	

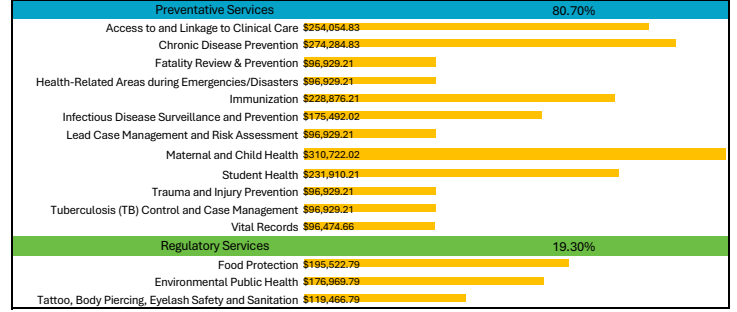
Local Health Department Name Selection: Click on the cell "Local Health Department Name". An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.

Total core service funding available:	80.70%
*Minimum Preventive Available	\$1,529,052.12
*You must spend at least the minimum preventive amount	

**Maximum Regulatory Available	\$1,019,368.08
**You do not have to spend the maximum regulatory amount	

**Remaining Regulatory Balance:	\$527,408.71
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Health First Indiana Funding Amount:	\$2,548,420.20
Total Budgeted:	\$2,548,420.20
Remaining Balance:	\$0.00



Sub-Section

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?	
1 School Liaison	School Liaison	Full Time	Existing Position Moved to HFI Prior to 2026	2	\$110,928.00	\$110,928.00		YES	
2 Certified Medical Assistant	Certified Medical Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$45,000.00	\$45,000.00		YES	
3 IT Technician	IT	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$65,000.00	\$32,500.00	\$32,500.00	YES	
4 Food Sanitarian	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	2	\$101,408.00		\$101,408.00	YES	
5 Health Educator	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$60,690.00	\$60,690.00		YES	
6 Director of Community Engagement & Development	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$72,100.00	\$72,100.00		YES	
7 Vector Director	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,503.00		\$57,503.00	YES	
8 Medical Biller	Medical Coding/Billing	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$45,000.00	\$45,000.00		YES	
9 Administrative Assistant	Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$53,000.00	\$26,500.00	\$26,500.00	YES	
10 Clerical (nursing)	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$41,947.00	\$41,947.00		YES	
11 Environmental Sanitarian	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$50,704.00		\$50,704.00	YES	
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Subtotal will total automatically. Please do not enter anything into this row ->						1. Salaries and Wages Subtotal:	\$434,663.00	\$268,615.00	

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)
Student Health	1					
Immunization	1					
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		
Chronic Disease Prevention Maternal and Child Health Student Health	3		Food Protection	1		
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					
Immunization	1		Environmental Public Health	1		
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		
Immunization	1		Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	2		

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?
1 All Positions Listed Above	Multiple Benefits (Enter Details in Justification)	13	\$376,744.37	\$207,772.37	YES
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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		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

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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 HF1 Funding	Regulatory Amount Maximum 40% of HF1 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	\$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	11					
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Subtotal will total automatically. Please do not enter anything into this row → **14. Repairs and Maintenance Subtotal: \$5,000.00 \$0.00**

15. Rentals		Preventive Amount Minimum 60% of HF1 Funding	Regulatory Amount Maximum 40% of HF1 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 HF1 Funding	Regulatory Amount Maximum 40% of HF1 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**

