

Local Health Department Name:				Clinton County				← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. 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.			
Health First Indiana Funding Amount:				\$724,106.44							
Total Budget Breakdown											
Section Number and Name				60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation					
1. Personnel Services				\$293,260.31		\$73,478.17					
2. Supplies				\$37,504.00		\$0.00					
3. Other Services and Charges				\$242,653.32		\$4,800.00					
4. Capital Outlays Up to 10% of Total				\$72,410.64	Remaining Capital Balance	\$0.00	\$43,535.34	\$28,875.30			
						*SUBTOTAL	\$616,952.97	\$107,153.47			
						Combined Total	\$724,106.44				
				Total core service funding available:	\$434,463.86	\$289,642.57	*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount				
					*Minimum Preventive Available	**Maximum Regulatory Available					
				*CURRENT BUDGETED	\$616,952.97	\$107,153.47					
				**Remaining Regulatory Balance:	\$182,489.10						
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.00						

Version 1.1

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	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Environmental Health Staff	Intern	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 12,200.00		\$ 12,200.00	Environmental Public HealthFood Protection	Yes		Part time staff will assist with food inspections and septic inspections
Vital Records Archivist	Temporary	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 24,860.00	\$ 24,860.00		Vital Records	Yes		Part time staff that completes data entry on hand written records of death & Births prior to 1986; enters records into WINRecords
TB- Public Health Nurse	Licensed Practical Nurse	Full Time	New Position Created in 2024	1	\$ 53,000.00	\$ 53,000.00		Tuberculosis (TB) Control and Case ManagementChronic Disease Prevention   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention	Yes		To provide a public health nurse focused on TB control and case management; infectious disease surveillanceand prevention
Lead Case Manager - MA II	Certified Medical Assistant	Full Time	New Position Created in 2024	1	\$ 53,000.00	\$ 53,000.00		Lead Case Management and Risk Assessment   Infectious Disease Surveillance and Prevention   Immunization	Yes		To provide public health medical staff focused on Lead Case Management and Risk Assessment; Immunizations
Community Health Worker- Health Equity	Coordinator	Full Time	New Position Created in 2024	1	\$ 47,700.00	\$ 28,620.00	\$ 19,080.00	Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Lead Case Management and Risk Assessment   Food Protection   Environmental Public Health	No	40/20/20/20	To provide a community health worker who will focus on health equity' assist with immunizations, TB case management, Chronic Disease Prevention, Lead.
Executive Administrator	Administrator	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 79,235.00	\$ 47,541.00	\$ 31,694.00	Food Protection   Health- Related Areas during Emergencies/Disasters   Trauma and Injury Prevention   Fatality Review & Prevention	Yes		To provide a Full Time Executive Administrator to oversee all aspects of the Health Department Program areas
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 207,021.00	\$ 62,974.00				
2. Employee Benefits: Position/Title Description	Local	Type of Benefit			# of Positions	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Environmental Health Staff		Social Security   FICA			1		\$ 933.30	Food Protection   Environmental Public Health	Yes		Part time staff will assist with food inspections and septic inspections
Vital Records Archivist		FICA   Social Security			1	\$ 1,902.00		Vital Records	Yes		records of death & Births prior to 1986; enters records

TB- Public Health Nurse		FICA   Social Security   PERF			1	\$	9,990.50		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention	Yes		To provide a public health nurse focused on TB control and case management; infectious disease surveillanceand prevention
Lead Case Manager - MA II		FICA   Social Security   PERF			1	\$	9,990.50		Lead Case Management and Risk Assessment   Immunization	Yes		To provide public health medical staff focused on Lead Case Management and Risk Assessment; Immunizations
Community Health Worker- Health Equity		FICA   Social Security   PERF			1	\$	5,394.84	\$ 3,596.56	Immunization   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment   Chronic Disease Prevention   Food Protection   Environmental Public Health	No	40/20/20/20	To provide a community health worker who will focus on health equity' assist with immunizations, TB case management, Chronic Disease Prevention, Lead.
Executive Administrator		FICA   Social Security   PERF			1	\$	8,961.47	\$ 5,974.31	Food Protection   Trauma and Injury Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters	Yes		To provide a Full Time Executive Administrator to oversee all aspects of the Health Department Program areas
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$	36,239.31	\$ 10,504.17				
3. Additional Payroll Areas					# of Positions	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$	-	\$ -				
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	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Open Door Health Clinic - NP Salary		Nurse Practitioner	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 50,000.00	\$ 50,000.00		Chronic Disease Prevention   Access to and Linkage to Clinical Care	Yes		To assist in providing the salary of a Nurse Practioner for the Open Door Health Clinic (free clinic) Partnership grant
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$	50,000.00	\$ -				
						Personnel & Benefits Total	\$ 293,260.31	\$ 73,478.17				
						Total core service funding available:	\$434,463.86	\$289,642.57				
							Minimum Preventive Available	Maximum Regulatory Available				
						Remaining Regulatory Balance:		\$182,489.10				
						Total Allocated HFI	\$724,106.44					
						Total Remaining HFI Funding Balance	\$0.00					

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 9,685.00		Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Lead Case Management and Risk Assessment	Yes		To provide funding for additional office supplies needed for nursing staff within the new Nursing division
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 9,685.00	\$ -				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 3,000.00		Trauma and Injury Prevention	Yes		treatment to community; supplies. (Partner
Clinic Supplies	\$ 11,819.00		Immunization   Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention	Yes		To provide clinical supplies (medical and operational) for the nursing division including Immunizations.
Trauma and Injury Supplies	\$ 3,000.00		Trauma and Injury Prevention	Yes		available to agencies and the public in order to
Other (Enter Details in Justification)	\$ 10,000.00		Lead Case Management and Risk Assessment	Yes		To provide funding for additional lead testing supplies and test kits; machines
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 27,819.00	\$ -				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				

8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ -	\$ -				

Supplies Total	\$ 37,504.00	\$ -
	\$434,463.86	\$289,642.57
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$182,489.10
Total Allocated HFI	\$724,106.44	
Total Remaining HFI Funding Balance	\$0.00	

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 2,500.00		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention	Yes		To provide funduung for miscellaneous specimen testing for the nursing division. i.e. rabies testing
Sharps Containers Disposal	\$ 2,500.00		Immunization   Lead Case Management and Risk Assessment   Trauma and Injury Prevention	Yes		To cover the cost of proper disposal of SHARPS containers distributed and collected from agenciesand the public
Other (Enter Details in Justification)	\$ 4,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	Yes		To provide funding for specialized lab tests to confirm diagnosis of disease. I.e QuantiFERON-TB Gold+ for the Diagnosis of Mycobacterium tuberculosis Infection
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 9,000.00	\$ -				
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Postage	\$ 365.00		Immunization   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment	Yes		To provide postage costs for Nursing Division program areas.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 365.00	\$ -				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Billboards	\$ 4,000.00		Immunization   Tuberculosis (TB) Control and Case Management	No	80/20	To provide funding to continue advertising for Immunizations and clinic and TB testing.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ 4,000.00	\$ -				
12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ -	\$ -				

13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ -	\$ -				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Vehicle Maintenance Services	\$ 9,000.00		Immunization   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment	Yes		To provide funding for vehicle maintenance that was funded by grant dollars before
Refrigerator/Freezer Maintenance Services	\$ 4,000.00		Immunization	Yes		To provide funding for Refrigerator and Freezer maintenance.
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 13,000.00	\$ -				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Building	\$ 7,200.00	\$ 4,800.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Environmental Public Health   Trauma and Injury Prevention	Yes		To provide a portion of the office rent that the LHD pays each year to the property management for our space.
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 7,200.00	\$ 4,800.00				
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area  (How does this fit in the Core Service Selected)
Community Based Organizaiton	\$ 15,000.00		Maternal and Child Health	Yes		supplies, safe sleep, breastfeeding education.
Community Based Organizaiton	\$ 8,001.55		Chronic Disease Prevention	Yes		funding for health screenings, healthy eating education, etc.
Community Based Organizaiton	\$ 7,500.00		Fatality Review & Prevention	Yes		D4 and to provide funding to start up a SOFR team.
Community Based Organizaiton	\$ 7,000.00		Trauma and Injury Prevention	Yes		supplies for child bike helmets, car seats, red letter day events.
Schools	\$ 21,586.77		School Health Liaison	Yes		the LHD to provide immunization services, screenings, and care package
Community Based Organizaiton	\$ 150,000.00		Tobacco Prevention and Cessation   Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	Yes		To make available \$150,000 in open grant dollars to community partners who will apply for this funding that aligns with one or more of our Core Services. (Uncommitted grants)
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 209,088.32	\$ -				
Other Services and Charges	\$ 242,653.32	\$ 4,800.00				
	\$434,463.86	\$289,642.57				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$182,489.10				
Total Allocated HF1	\$724,106.44					
Total Remaining HF1 Funding Balance	\$0.00					

Capital Outlays	Up to 10% of Total	\$72,410.64	Remaining Balance:	\$0.00	<--- Sections 18, 20, 23 & 24 Combined		
18. Land*** Goes towards 10%		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:		\$ -	\$ -				
19. Infrastructure		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:		\$ -	\$ -				
20. Buildings*** Goes towards 10%		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:		\$ -	\$ -				
21. Improvements Other Than Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				

22. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ -	\$ -				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification  (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects		\$ 43,535.34	\$ 28,875.30	Food Protection   Immunization   Vital Records   Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment	Yes		To set aside 10% capital outlay for the eventual purchase of a building to housecurrent and new staff members
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 43,535.34	\$ 28,875.30				

Capital Outlays	\$ 43,535.34	\$ 28,875.30
	\$434,463.86	\$289,642.57
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$182,489.10
Total Allocated HFI	\$724,106.44	
Total Remaining HFI Funding Balance	\$0.00	