

Local Health Department Name:	Johnson 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:	\$3,164,135.46						
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			\$199,636.00		\$42,999.00		
2. Supplies			\$462,000.00		\$0.00		
3. Other Services and Charges			\$2,217,500.00		\$100,000.00		
4. Capital Outlays	Up to 10% of Total	\$316,413.55	Remaining Capital Balance	\$316,413.55	\$142,000.00	\$0.00	
			*SUBTOTAL		\$3,021,136.00	\$142,999.00	
			Combined Total		\$3,164,135.00		
			Total core service funding available:	\$1,898,481.28	\$1,265,654.18		
				*Minimum Preventive Available	**Maximum Regulatory Available		
			*CURRENT BUDGETED	\$3,021,136.00	\$142,999.00		
			**Remaining Regulatory Balance:		\$1,122,655.18		
			TOTAL REMAINING HFI FUNDING BALANCE	\$0.46			
							Version 1.1

← Total Budget Breakdown (Rows 5-10): 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.

*You must spend at least the minimum preventive amount
 **You do not have to spend the maximum regulatory amount

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)
Part Time- Community Health Workers	Case Management	Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 25.00	\$ 58,500.00		Trauma and Injury Prevention	Yes		
School Liaison	School Liaison	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 48,516.00	\$ 48,516.00		School Health Liaison	Yes		
Grant Coordinator	Coordinator	Full Time - Previously Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 43,230.00	\$ 25,938.00	\$ 17,292.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 132,954.00	\$ 17,292.00				
2. Employee Benefits: Local Position/Title Description	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)
Part Time- Community Health Workers	FICA			2	\$ 4,476.00			Trauma and Injury Prevention	Yes		
School Liaison	Health Insurance			1	\$ 14,500.00			School Health Liaison	Yes		
School Liaison	PERF			1	\$ 5,434.00			School Health Liaison	Yes		
School Liaison	FICA			1	\$ 3,712.00			School Health Liaison	Yes		
Grant Coordinator	Health Insurance			1	\$ 8,700.00	\$ 5,800.00		Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
Grant Coordinator	PERF			1	\$ 2,905.00	\$ 1,937.00		Vital Records Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
Grant Coordinator	FICA			1	\$ 1,985.00	\$ 1,323.00		Vital Records Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		

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)
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:						
	\$ -	\$ -				
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)
Chronic Disease Supplies	\$ 1,200.00		Chronic Disease Prevention	Yes		Flyer holders
Clinic Supplies	\$ 200,000.00		Access to and Linkage to Clinical Care	Yes		Gloves, needles, gauze, alcohol pads, medication, etc.
Emergency Preparedness Supplies	\$ 100,000.00		Health-Related Areas during Emergencies/Disasters	Yes		decompression needles, stop the bleed kits, etc.
School Health Liaison Supplies	\$ 47,500.00		School Health Liaison	Yes		supplies, dental hygiene kits, personal hygiene kits, and school garden supplies
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:						
	\$ 348,700.00	\$ -				
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)
Tobacco/Vaping Cessation items	\$ 7,500.00		Tobacco Prevention and Cessation	Yes		Saliva Test & CO monitor supplies
Gym Vouchers	\$ 16,000.00		Chronic Disease Prevention	Yes		Yoga, self defense classes, meditation, etc.
Incentive Supplies (ie gift cards)	\$ 10,000.00		Trauma and Injury Prevention	Yes		Gas cards, food cards, uber, etc.
Incentive Supplies (ie gift cards)	\$ 16,000.00		School Health Liaison	Yes		Summer pool passes, bicycle helmets, misc educational incentive items
Devices/ Clinical Equipment	\$ 7,500.00		Tobacco Prevention and Cessation	Yes		CO Monitors
Technology - Hardware	\$ 300.00		Chronic Disease Prevention	Yes		Cameras
Devices/ Clinical Equipment	\$ 56,000.00		School Health Liaison	Yes		CPR training equipment, AED units, pedometers for school class rooms
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:						
	\$ 113,300.00	\$ -				
Supplies Total	\$ 462,000.00	\$ -				
	\$1,898,481.28	\$1,265,654.18				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$1,122,655.18				
Total Allocated HFI	\$3,164,135.46					
Total Remaining HFI Funding Balance	\$0.46					

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)	\$ 50,000.00		Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Julota- Community information platform that automates collaboration between emergency responders, clinical practitioners, and case workers. Hazardous Materials Training class for first responders.
Other (Enter Details in Justification)	\$ 37,000.00		School Health Liaison	Yes		CPR classes for teachers, Immunization Coalition for school vaccine clinics, Jump Bunch & Zumba for children summer fitness classes, swimming lessons for children, deep clean of classrooms.
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal: \$ 87,000.00						
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)
Travel/Professional Development- All	\$ 40,000.00		Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and CessationChronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters	Yes		
Cell Phone/Phone	\$ 10,000.00		Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and CessationChronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal: \$ 50,000.00						
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)
Other (Enter Details in Justification)	\$ 1,000.00		Tobacco Prevention and Cessation	Yes		Mailers, newspaper ads, social media ads, billboards, banners, radio ads
Promotional Items/Outreach/Education Materials	\$ 4,000.00		Tobacco Prevention and Cessation	Yes		
Other (Enter Details in Justification)	\$ 1,000.00		Chronic Disease Prevention	Yes		Mailers, newspaper ads, social media ads, billboards, banners, radio ads
Promotional Items/Outreach/Education Materials	\$ 3,500.00		Chronic Disease Prevention	Yes		
Other (Enter Details in Justification)	\$ 500.00		Access to and Linkage to Clinical Care	Yes		Mailers, newspaper ads, social media ads, billboards, banners, radio ads
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal: \$ 10,000.00						
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. Insurance 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)
Equipment Maintenance Services	\$ 5,000.00		School Health Liaison	Yes		Repairs and maintenance for hearing/vision screening equipment
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal: \$ 5,000.00						
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)
Event Space	\$ 3,000.00		Chronic Disease Prevention	Yes		Booth space for health fairs
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal: \$ 3,000.00						
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 Organization	\$ 15,000.00		Tobacco Prevention and Cessation	Yes		Upstream- Program development and implementation through community partnerships.
Community Based Organization	\$ 50,000.00		Tobacco Prevention and Cessation	Yes		Empower Johnson County- Program development and implementation through community partnerships.
Community Based Organization	\$ 75,000.00		Trauma and Injury Prevention	Yes		Suicide Prevention Coalition- Program development and implementation through community partnerships.
Hospital	\$ 1,000,000.00		Trauma and Injury Prevention	Yes		Johnson Memorial Hospital- Program development and implementation through community partnerships.
Non-Hospital Clinical Services	\$ 68,500.00		Maternal and Child Health	Yes		WIC-Program development and implementation through community partnerships.
Hardship/Enabler Fund		\$ 100,000.00	Environmental Public Health	Yes		ICHHD Enviro Grants- Promoting public health for all in Johnson County dependent upon recognized needs.
Other (Enter Details in Justification)	\$ 781,327.11		Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and CessationChronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters	Yes		Surrounding county aid- Program development and implementation through community partnerships.

Hospital	\$ 1,000.00		Access to and Linkage to Clinical Care	Yes		Johnson Memorial Hospital- Contracted Nurse Practitioner, Medical Assistant, Community Health Worker to implement program development.
Hardship/Enabler Fund	\$ 68,672.89			Yes		Community Public Health Grants- Promoting public health for all in Johnson County dependent upon recognized needs.
Schools	\$ 3,000.00		School Health Liaison	Yes		program.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						

Other Services and Charges Subtotal:	\$ 2,062,500.00	\$ 100,000.00
Other Services and Charges	\$ 2,217,500.00	\$ 100,000.00
	\$1,898,481.28	\$1,265,654.18
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,122,655.18
Total Allocated HFI	\$3,164,135.46	
Total Remaining HFI Funding Balance	\$0.46	

Capital Outlays	Up to 10% of Total	\$316,413.55	Remaining Balance:	\$316,413.55	<-- 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)
Devices/ Clinical Equipment		\$ 142,000.00			Health-Related Areas during Emergencies/Disasters	Yes		Equipment for Emergency Medical Services e.g CPR Manikins, Hemorrhage Control Training kits, Starlink 911 Emergency kit, equipment for ALS ambulance, etc.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 142,000.00	\$ -					
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)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ -	\$ -					
Capital Outlays		\$ 142,000.00	\$ -					
		\$1,898,481.28	\$1,265,654.18					
		Minimum Preventative Available	Maximum Regulatory Available					
Remaining Regulatory Balance:			\$1,122,655.18					
Total Allocated HFI		\$3,164,135.46						
Total Remaining HFI Funding Balance		\$0.46						