

Local Health Department Name:				Boone 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:				\$1,385,088.00						
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		← 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.		
1. Personnel Services				\$452,472.60		\$438,855.00				
2. Supplies				\$21,422.60		\$10,000.00				
3. Other Services and Charges				\$265,829.00		\$58,000.00				
4. Capital Outlays Up to 10% of Total				\$138,508.80	Remaining Capital Balance	\$0.00	\$138,508.80		\$0.00	
				*SUBTOTAL		\$878,233.00		\$506,855.00		
				Combined Total		\$1,385,088.00				
				Total core service funding available:	\$831,052.80	\$554,035.20		*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	\$878,233.00		\$506,855.00			
				**Remaining Regulatory Balance:				\$47,180.20		
TOTAL REMAINING HFI FUNDING BALANCE				\$0.00						
Version 1.2										

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)
Public Health Specialist	Specialist	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 33.00	\$ 31,532.00		Immunization   Maternal and Child Health   Infectious Disease Surveillance and Prevention   School Health Liaison	Yes		
Clerical Support	Assistant	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 15.00	\$ 14,330.00		Vital Records	Yes		
Environmental Health Director	Director	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1			\$ 71,881.00	Food Protection   Environmental Public Health	Yes		
Environmental Health Specialists	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	6			\$ 321,092.00	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	No	40/40/10/10	
Environmental Administrative Assistant	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1			\$ 45,882.00	Food Protection   Environmental Public Health	Yes		
Administrator & Director of Nursing	Administrator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1		\$ 86,313.00		Vital Records   Immunization   Infectious Disease Surveillance and Prevention   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		
Public Health Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	2		\$ 123,492.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care	Yes		
Immunization Coordinator	Coordinator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1		\$ 42,634.00		Immunization	Yes		
Vital Records Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1		\$ 42,634.00		Vital Records	Yes		
Public Health Educator	Educator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1		\$ 52,046.00		Chronic Disease Prevention   Trauma and Injury Prevention   School Health Liaison   Access to and Linkage to Clinical Care   Health- Related Areas during Emergencies/Disasters	Yes		
Health Dept. Executive Secretary	Financial   Manager	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1		\$ 55,982.00		Vital Records   Immunization   School Health Liaison   Health- Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 448,963.00	\$ 438,855.00				
							Up to 40% of funding spent		Are the Core	If NO	Justification

2. Employee Benefits: Local		Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	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)	(How does this fit in the Core Service Selected)
Public Health Specialist		FICA   Social Security			1		\$ 2,412.00		Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Liaison	Yes		
Clerical Support		FICA   Social Security			1		\$ 1,097.60		Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:							\$ 3,509.60	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:							\$ -	\$ -				

Personnel & Benefits Total	\$ 452,472.60	\$ 438,855.00
Total core service funding available:	\$831,052.80	\$554,035.20
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$47,180.20
Total Allocated HFI	\$1,385,088.00	
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)
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)
Clinic Supplies	\$ 8,422.60		Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 8,422.60	\$ -				
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)
Vehicle Repair/Maintenance Supplies	\$ 6,500.00	\$ 10,000.00	Immunization   Food Protection	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 6,500.00	\$ 10,000.00				
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)
CPR Supplies	\$ 2,500.00		Trauma and Injury Prevention	Yes		
Car Seats	\$ 4,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 6,500.00	\$ -				

Supplies Total	\$ 21,422.60	\$ 10,000.00
	\$831,052.80	\$554,035.20
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$47,180.20
Total Allocated HFI	\$1,385,088.00	
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)
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ -	\$ -			
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)
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ -	\$ -			
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)
Radio/TV/Cinema Ads	\$ 6,500.00	\$ 6,500.00	Immunization   Environmental Public Health	Yes		
Billboards	\$ 21,500.00	\$ 21,500.00	Immunization   Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 28,000.00	\$ 28,000.00			
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)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ -	\$ -			
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)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:		\$ -	\$ -			
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)
Non-Hospital Clinical Services	\$ 5,000.00		Tuberculosis (TB) Control and Case Management	Yes		TBD lab to assist financial hardship clients with chest x-rays
Community Based Organization	\$ 210,000.00		Trauma and Injury Prevention   Chronic Disease Prevention   Maternal and Child Health	Yes		TBD community partnerships for \$5,000 and \$10,000 grants to assist with Trauma and Injury prevention, maternal and child health and chronic disease prevention programs.
Pharmacy	\$ 10,000.00		Maternal and Child Health	Yes		Cowan's pharmacy to assist with financial hardship for those children who need assistance with prescription medications.
Hardship/Enabler Fund	\$ 12,829.00	\$ 30,000.00	Environmental Public Health   Lead Case Management and Risk Assessment	Yes		To assist with environmental public health and lead risk concerns for clients who need assistance in those areas.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 237,829.00	\$ 30,000.00			

Other Services and Charges	\$ 265,829.00	\$ 58,000.00
	\$831,052.80	\$554,035.20
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$47,180.20
Total Allocated HFI	\$1,385,088.00	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$138,508.80	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, Evelash Safetv.	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for	Justification
Capital Reserve/Future Projects				\$ 138,508.80		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row.				\$ 138,508.80	\$ -				

Capital Outlays	\$ 138,508.80	\$ -
	\$831,052.80	\$554,035.20
Minimum Preventative Available		Maximum Regulatory Available
Remaining Regulatory Balance:		\$47,180.20
Total Allocated HFI	\$1,385,088.00	
Total Remaining HFI Funding Balance	\$0.00	