

Local Health Department Name:				Kosciusko 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:				\$1,871,327.38					
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				\$346,650.00		\$45,155.64			
2. Supplies				\$683,425.00		\$0.00			
3. Other Services and Charges				\$608,964.00		\$0.00			
4. Capital Outlays		Up to 10% of Total		\$187,132.74	Remaining Capital Balance	\$0.00	\$93,566.37		
				*SUBTOTAL	\$1,732,605.37	\$138,722.01			
				Combined Total		\$1,871,327.38			
				Total core service funding available:		\$1,122,796.43	\$748,530.95	*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	\$1,732,605.37	\$138,722.01	
						**Remaining Regulatory Balance:		\$609,808.94	
						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 Food Specialist	Inspector	Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 25.00		\$ 19,442.00	Food Protection	Yes		number of restaurants. At this time, the Health Department is in need of two part time food inspectors to assist the full time director of the food program. The
Communicable Disease Specialist	Registered Nurse	Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 25.00	\$ 39,000.00		Tuberculosis (TB) Control and Case Management	Yes		permanent part-time position that would take the responsibility of assisting our full-time communicable disease nurse. The responsibilities would include
Pool & Beach Safety Specialist	Inspector	Part Time	New Position for 2025	1	\$ 25.00		\$ 22,872.64	Environmental Public Health			We need part time summer help during the warm weather
Immuization & Prenatal Nurse	Registered Nurse	Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 12,500.00	\$ 25,000.00		Immunization	Yes		Health Maintenance funds to hire part-time nursing staff to strengthen our immunization programs. We actively provide childhood vaccinations, secondary and college
School Health Liaison	School Liaison	Part Time	New Position for 2025	1	\$ 28,000.00	\$ 28,000.00		School Health Liaison			This new position will assist schools in all needed public
Prenatal Care Coordinator	Coordinator	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 66,406.00	\$ 66,406.00		Maternal and Child Health	Yes		and continue our Maternal and Child Health Care program which was previously funded by the LHM-Trust Account, now ended
HFI Coordinator	Coordinator	Full Time	New Position Created in 2024	1	\$ 54,077.00	\$ 54,077.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care School Health Liaison	Yes		operations of the people, funds and programs developed by HFI funding. This individual will answer to the Health
HFI Assistant	Assistant	Full Time	New Position Created in 2024	1	\$ 40,872.00	\$ 40,872.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		operations of the people, funds and programs developed by HFI funding. This individual will answer to the Health
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 253,355.00	\$ 42,314.64				
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)
Envionmental Food Specialist	Social Security			1			\$ 1,487.00	Food Protection	Yes		All categories of employees listed here will have social
Communicable Disease Specialist	Social Security			1		\$ 2,984.00		Tuberculosis (TB) Control and Case Management	Yes		All categories of employees listed here will have social
Pool & Beach Safety Specialist	Social Security			1			\$ 1,354.00	Environmental Public Health	Yes		All categories of employees listed here will have social
Immuization & Prenatal Nurse	Social Security			2		\$ 1,912.00		Immunization	Yes		All categories of employees listed here will have social
School Health Liaison	Social Security			1		\$ 2,142.00		School Health Liaison	Yes		All categories of employees listed here will have social
Prenatal Care Coordinator	Social Security PERF Health Insurance			1		\$ 40,438.00		Chronic Disease Prevention	Yes		All categories of employees listed here will have social
HFI Coordinator	Social Security PERF Health Insurance			1		\$ 10,195.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		security withholding as part of federal requirements. Full time employees will have health insurance and retirement. This includes all employees working within HFI funding.
HFI Assistant	Social Security PERF Health Insurance			1		\$ 35,624.00		Tobacco Prevention and Cessation Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		security withholding as part of federal requirements. Full time employees will have health insurance and retirement.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 93,295.00	\$ 2,841.00				
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	\$ 346,650.00	\$ 45,155.64				
					Total core service funding available:	\$1,122,796.43	\$748,530.95				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$609,808.94				
					Total Allocated HF1	\$1,871,327.38					
					Total Remaining HF1 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)	\$ 4,200.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		New office space, supplying staff with supplies
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 4,200.00	\$ -				
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)	\$ 200,000.00		Access to and Linkage to Clinical Care School Health Liaison Immunization Chronic Disease Prevention	Yes		Supplies to set up the mobile health care vehicle
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 200,000.00	\$ -				
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)
Other - Enter in Justification Area	\$ 160,000.00		Maternal and Child Health			Prenatal Medical Care Vouchers
Other - Enter in Justification Area	\$ 100,000.00		Chronic Disease Prevention			Handing out fresh food
Other - Enter in Justification Area	\$ 219,225.00		Chronic Disease Prevention			Supplies to help fight Chronic Health & Obesity
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 479,225.00	\$ -				
Supplies Total	\$ 683,425.00	\$ -				
	\$1,122,796.43	\$748,530.95				
	Minimum Preventative Available	Maximum Regulatory Available				
	Remaining Regulatory Balance:	\$609,808.94				
Total Allocated HFI	\$1,871,327.38					
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)
Cell Phone/Phone	\$ 2,400.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		Office space and providing work phones to staff working as HFI employees.
Travel - Mileage	\$ 6,000.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		Mileage, meals, travel for HFI Coordinator to attend meetings
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 8,400.00	\$ -				
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)
Social Media Ads	\$ 25,000.00		Tobacco Prevention and Cessation	Yes		
Social Media Ads	\$ 25,000.00		Maternal and Child Health	Yes		
Billboards	\$ 5,000.00		Tobacco Prevention and Cessation			
Billboards	\$ 5,000.00		Maternal and Child Health			
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ 60,000.00	\$ -				
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)
Motorized Vehicle/Trailer Insurance	\$ 50,000.00		Access to and Linkage to Clinical Care School Health Liaison Immunization	Yes		Mobile Unit Health Care
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ 50,000.00	\$ -				

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	\$ 150,000.00		Access to and Linkage to Clinical Care School Health Liaison Immunization	Yes		Mobile Health Care Unit
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 150,000.00	\$ -				
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)
Other (Enter Details in Justification)	\$ 3,364.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		Office space in the Health Services Pavilion for HFI staff. This is where other medically oriented agencies can add knowlwdge & strength to public health.
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 3,364.00	\$ -				
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		\$ 100,000.00		Tobacco Prevention and Cessation			Breathe Well Youth Coordinator
Schools		\$ 10,000.00		School Health Liaison			Health Fairs
Other (Enter Details in Justification)		\$ 227,200.00		School Health Liaison			Health Department will provide each school listed here with a school liaison
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 337,200.00	\$ -				
Other Services and Charges		\$ 608,964.00	\$ -				
		\$1,122,796.43	\$748,530.95				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$609,808.94					
Total Allocated HFI		\$1,871,327.38					
Total Remaining HFI Funding Balance		\$0.00					

Capital Outlays	Up to 10% of Total	\$187,132.74	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	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing,	Core Services Addressed by	Are the Core Services Evenly	If NO - % Spent on Each Core Service -	Justification

		Services	Eyelash Safety, and Sanitation	Budget Request	Distributed?	(Example - 20/20/60)	(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	\$93,566.37	\$93,566.37	Vital Records Food Protection Immunization Tuberculosis (TB) Control and Case Management Environmental Public Health Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$93,566.37	\$93,566.37				

Capital Outlays	\$93,566.37	\$93,566.37
	\$1,122,796.43	\$748,530.95
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$609,808.94
Total Allocated HFI	\$1,871,327.38	
Total Remaining HFI Funding Balance	\$0.00	