

Local Health Department Name:				Marion 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:				\$22,789,964.23												
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						\$6,835,133.35		\$3,907,660.58								
2. Supplies						\$0.00		\$0.00								
3. Other Services and Charges						\$10,856,177.32		\$1,120,998.50								
4. Capital Outlays Up to 10% of Total				\$2,278,996.42	Remaining Capital Balance	\$2,278,996.42	\$0.00		\$0.00							
						*SUBTOTAL	\$17,691,310.67		\$5,028,659.08							
						Combined Total	\$22,719,969.75									
						Total core service funding available:	\$13,673,978.54		\$9,115,985.69		*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	\$17,691,310.67		\$5,028,659.08	
												**Remaining Regulatory Balance:		\$4,087,326.61		
												TOTAL REMAINING HFI FUNDING BALANCE	\$69,994.47			

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)
Dental Health (50% of salaries)	Assistant	Full Time		6	\$ 147,933.00	\$ 147,933.00		Access to and Linkage to Clinical Care	No		
Dental Health (50% of salaries)	Dentist	Full Time		8	\$ 760,959.00	\$ 760,959.00		Access to and Linkage to Clinical Care	No		
Public Health Nurses (50% of salaries)	Registered Nurse	Full Time		48	\$ 2,007,846.00	\$ 2,007,846.00		Immunization Maternal and Child Health	Yes		
STD Control Staff (50% of salaries)	Clerical/Admin/Registrar	Full Time		15	\$ 483,839.00	\$ 483,839.00		Access to and Linkage to Clinical Care	No		
STD Control Staff (50% of salaries)	Nurse Practitioner	Full Time		5	\$ 295,501.00	\$ 295,501.00		Access to and Linkage to Clinical Care	No		
STD Control Staff (50% of salaries)	Certified Medical Assistant	Full Time		3	\$ 76,934.00	\$ 76,934.00		Access to and Linkage to Clinical Care	No		
TB Control and Case Mngt. (50% of salaries)	Case Management	Full Time		9	\$ 321,639.00	\$ 321,639.00		Tuberculosis (TB) Control and Case Management	No		
TB Control and Case Mngt. (50% of salaries)	Certified Medical Assistant	Full Time		3	\$ 83,886.00	\$ 83,886.00		Tuberculosis (TB) Control and Case Management	No		
TB Control and Case Mngt. (50% of salaries)	Clerical/Admin/Registrar	Full Time		4	\$ 196,940.00	\$ 196,940.00		Tuberculosis (TB) Control and Case Management	No		
Vital Records (50% of salaries)	Clerical/Admin/Registrar	Full Time		17	\$ 465,269.00	\$ 465,269.00		Vital Records	No		
Food Protection Staff (50% of salaries)	Clerical/Admin/Registrar			5	\$ 157,466.00		\$ 157,466.00	Food Protection	No		
Food Protection Staff (50% of salaries)	Inspector	Full Time		22	\$ 632,886.00		\$ 632,886.00	Food Protection	No		
Housing Staff (50% of salaries)	Clerical/Admin/Registrar	Full Time		10	\$ 332,061.00		\$ 332,061.00	Environmental Public Health	No		
Housing Staff (50% of salaries)	Inspector	Full Time		35	\$ 974,802.00		\$ 974,802.00	Environmental Public Health	No		
Water Quality Hazardous Material Staff (50% of salaries)	Clerical/Admin/Registrar	Full Time		5	\$ 184,975.00		\$ 184,975.00	Environmental Public Health	No		
Water Quality Hazardous Material Staff (50% of salaries)	Specialist	Full Time		16	\$ 485,275.00		\$ 485,275.00	Environmental Public Health	No		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 4,840,746.00	\$ 2,767,465.00				
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)
Dental Health (50% of benefits)	FICA PERF Health Insurance			6		\$ 60,948.40		Access to and Linkage to Clinical Care			
Dental Health (50% of benefits)	FICA PERF Health Insurance			8		\$ 313,515.11		Access to and Linkage to Clinical Care			
Public Health Nurses (50% of benefits)	FICA PERF Health Insurance			48		\$ 827,232.55		and Child Health			
STD Control Staff (50% of benefits)	FICA PERF Health Insurance			15		\$ 199,341.67		Clinical Care			
STD Control Staff (50% of benefits)	FICA PERF Health Insurance			5		\$ 121,746.41		Clinical Care			
STD Control Staff (50% of benefits)	FICA PERF Health Insurance			3		\$ 31,696.81		Clinical Care			
TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurance			9		\$ 132,515.27		Tuberculosis (TB) Control and Case Management			

TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurance				3	\$	34,561.03		Tuberculosis (TB) Control and Case Management			
TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurance				4	\$	81,139.28		Tuberculosis (TB) Control and Case Management			
Vital Records (50% of benefits)	FICA PERF Health Insurance				17	\$	191,690.83		Vital Records			
Food Protection Staff (50% of benefits)	FICA PERF Health Insurance				5		\$	64,875.99	Food Protection			
Food Protection Staff (50% of benefits)	FICA PERF Health Insurance				22		\$	260,749.03	Food Protection			
Housing Staff (50% of benefits)	FICA PERF Health Insurance				10		\$	136,809.13	Environmental Public Health			
Housing Staff (50% of benefits)	FICA PERF Health Insurance				35		\$	401,618.42	Environmental Public Health			
Water Quality Hazardous Material Staff (50% of benefits)	FICA PERF Health Insurance				5		\$	76,209.70	Environmental Public Health			
Water Quality Hazardous Material Staff (50% of benefits)	FICA PERF Health Insurance				16		\$	199,933.30	Environmental Public Health			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$	1,994,387.35	\$	1,140,195.58			
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	\$ 6,835,133.35	\$ 3,907,660.58
Total core service funding available:	\$13,673,978.54	\$9,115,985.69
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$4,087,326.61
Total Allocated HFI	\$22,789,964.23	
Total Remaining HFI Funding Balance	\$69,994.47	

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)
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ -	\$ -				
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	\$ -	\$ -
	\$13,673,978.54	\$9,115,985.69
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$4,087,326.61
Total Allocated HFI	\$22,789,964.23	
Total Remaining HFI Funding Balance	\$69,994.47	

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)
Fuel	\$ 50,000.00		Immunization Maternal and Child Health Tuberculosis (TB) Control and Case Management	Yes		Nursing staff home visit
Fuel		\$ 50,000.00	Environmental Public Health	No		Environmental and Food Inspections
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 50,000.00	\$ 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)
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ -	\$ -				
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 Maintenace 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)
Building	\$ 77,017.98		Immunization	Yes		
Building		\$ 70,998.50	Food Protection	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 77,017.98	\$ 70,998.50				
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		Chronic Disease Prevention			Contract with YMCA to support the Top Ten Coalition
Community Based Organizaiton	\$ 2,000,000.00		Maternal and Child Health			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 500,000.00		Tobacco Prevention and Cessation			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 2,126,000.00		Chronic Disease Prevention			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 3,000,000.00		Trauma and Injury Prevention			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 1,750,000.00		Access to and Linkage to Clinical Care			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 753,159.34		Fatality Review & Prevention			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton	\$ 500,000.00		Tuberculosis (TB) Control and Case Management			Community Grants through Request for Proposal (RFP) process
Community Based Organizaiton		\$ 1,000,000.00	Environmental Public Health			Community Grants through Request for Proposal (RFP) process
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 10,729,159.34	\$ 1,000,000.00				

Other Services and Charges	\$ 10,856,177.32	\$ 1,120,998.50
	\$13,673,978.54	\$9,115,985.69
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$4,087,326.61
Total Allocated HFI	\$22,789,964.23	
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