Local Health Department Name:		Mari	cell with "Adams County" li will appear on the right hand	ent Name Selection: Click on the listed in it. An arrow in a white box d side of the cell. Click the arrow. ment names will appear. Select your in the list provided.				
Health First Indiana Funding Amount:		\$22,7						
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	automatically add at Section below. Please the Total Budget Bre	kdown (Rows 5-10): Will d populate from the Subdo not enter anything into akdown table. If you click pop-up telling you this				
1. Personnel Services			\$6,835,133.35	\$3,907,660.58	-	he only place you can enter		
2. Supplies			\$0.00	\$0.00		LHD Request rows in the		
3. Other Services and Charges	Other Services and Charges			\$1,120,998.50		tional tabs.		
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	2,719,969.75				
	Total core service funding available		\$13,673,978.54	\$9,115,985.69	*	d at least the minimum ntive amount		
			*Minimum Preventive Available	**Maximum Regulatory Available		e to spend the maximum tory amount		
		*CURRENT BUDGETED	\$17,691,310.67	\$5,028,659.08				
		**Remaining	ing 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	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)		Full Time		17	\$ 465,269.00	\$ 465,269.00		Vital Records	No		
Food Protection Staff (50% of salaries)	Clerical/Admin/Registrar	T. 11.00:		5	\$ 157,466.00		\$ 157,466.00	Food Protection Food Protection	No		
Food Protection Staff (50% of salaries) Housing Staff (50% of salaries)	Inspector Clerical/Admin/Registrar	Full Time Full Time		10	\$ 632,886.00 \$ 332,061.00		\$ 632,886.00 \$ 332,061.00	Environmental Public	No No		
Housing Staff (50% of salaries)	Inspector	Full Time		35	\$ 974,802.00		\$ 974,802.00	Environmental Public	No		
Water Quality Hazardous Material Staff (50% of salaries)	Clerical/Admin/Registrar	Full Time		5	\$ 184,975.00		\$ 184,975.00	Environmental Public	No		
Water Quality Hazardous Material Staff (50% of salaries)	Specialist	Full Time		16	\$ 485,275.00		\$ 485,275.00	Environmental Public	No		
or suita es	Subtota	al will total autom	natically. Please do not enter anyth	ing 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 Bene	fit	#	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	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 Insura					\$ 827,232.55		and Child Health			
STD Control Staff (50% of benefits)	FICA PERF Health Insurar				15	\$ 199,341.67		Clinical Care			
STD Control Staff (50% of benefits)	FICA PERF Health Insuran				5	\$ 121,746.41		Clinical Care Clinical Care			
STD Control Staff (50% of benefits) TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurant				3	\$ 31,696.81		Tuberculosis (TB) Control and Case			
benefits)					9	\$ 132,515.27		Management			

TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurar	nce			3	\$ 34,561.03		Tuberculosis (TB) Control and Case Management			
TB Control and Case Mangt. (50% of benefits)	FICA PERF Health Insurar	nce			4	\$ 81,139.28		Tuberculosis (TB) Control and Case Management			
Vital Records (50% of benefits)	FICA PERF Health Insurar	nce			17	\$ 191,690.83		Vital Records			
Food Protection Staff (50% of benefits)	FICA PERF Health Insurar	nce			5		\$ 64,875.99	Food Protection			
Food Protection Staff (50% of benefits)	FICA PERF Health Insurar	nce			22		\$ 260,749.03	Food Protection			
Housing Staff (50% of benefits)	FICA PERF Health Insurar	nce			10		\$ 136,809.13	Environmental Public Health			
Housing Staff (50% of benefits)	FICA PERF Health Insurar	nce			35		\$ 401,618.42	Environmental Public Health			
Water Quality Hazardous Material Staff (50% of benefits)	FICA PERF Health Insurar	nce			5		\$ 76,209.70	Environmental Public Health			
Water Quality Hazardous Material Staff (50% of benefits)	FICA PERF Health Insurar	nce			16		\$ 199,933.30	Environmental Public Health			
	Subtot	al will total auton	natically. Please do not enter anyth	hing 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	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 automatical	ly Places do not enter envithing is	nto this rosy 2 Ad	ditional Dayrall Areas Subtatal	¢	¢				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	ly. Please do not enter anything in New or Existing Position			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	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 automaticall	y. Please do not enter anything in	to this row. 4. Oth	er Personnel Services Subtotal:	\$ -	\$ -				

Personnel & Benefits Total	\$ 6,835,133.35	\$ 3,907,660.58
Total core service funding available:	\$13 673 97X 5 <u>4</u>	\$9,115,985.69
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regul	atory Balance:	\$4,087,326.61
Total Allocated HFI	\$22,789,964.23	
Total Remaining HFI Funding Balance	¢<0.004.47	

Food Protection, Environmental Core Services Addressed by Are the Core % Special Core Services Addressed by Special Core	If NO -	
Preventive Core Services Piercing, Eyelash Safety, and Sonitation Budget Request Distributed? (Ex	ent on Each re Service - Example - (0/20/60)	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 Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Somitotion Core Services Addressed by Budget Request Are the Core Services Evenly Distributed? Core Services Addressed by Budget Request Core Services Addressed by Budget Request Core Services Addressed by Budget Request Core Services Evenly Distributed?	If NO - pent on Each re 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 Preventive Core Services Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sonitation Core Services Addressed by Budget Request Are the Core Services Evenly Distributed? Core Services Addressed by Budget Request Output 40 % of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Services Evenly Distributed?	If NO - pent on Each re 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 Preventive Core Services Core Services Addressed by Budget Request Core Services Addressed by Budget Request Services Evenly Distributed? Core Services Addressed by Budget Request Core Services Addressed by Budget Request Services Evenly Distributed?	If NO - pent on Each re 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		

\$4,087,326.61

Remaining Regulatory Balance:

\$22,789,964.23

\$69,994.47

Total Allocated

Total Remaining HFI Funding

HFI

Balance

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		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		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	: <mark>\$ -</mark>	\$ -				
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 -	Justification
					20/20/60)	(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		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)
					1	
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal	: \$	\$				
2223 The total automateur, 1 1000 do not enter anything into this 10%. 13. Chincy do vices dutotum		Ψ				

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)
						(110) does this lit in the core service selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	<u> </u>	-				
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 Organization	\$ 100,000.00		Chronic Disease Prevention			Contract with YMCA to support the Top Ten Coalition
Community Based Organization	\$ 2,000,000.00		Maternal and Child Health			Community Grants through Request for Proposal (RFP) process
Community Based Organization	\$ 500,000.00		Tobacco Prevention and Cessation			Community Grants through Request for Proposal (RFP) process
Community Based Organization	\$ 2,126,000.00		Chronic Disease Prevention Troums and Injury Provention			Community Grants through Request for Proposal (RFP) process
Community Based Organization	\$ 3,000,000.00		Trauma and Injury Prevention			Community Grants through Request for Proposal (RFP) process
Community Based Organization	\$ 1,750,000.00		Access to and Linkage to Clinical Care			Community Grants through Request for Proposal (RFP) process
Community Based Organization	\$ 753,159.34		Fatality Review & Prevention			Community Grants through Request for Proposal (RFP) process
Community Posed Organization	\$ 500,000.00		Tuberculosis (TB) Control and Case Management			Community Grants through Request for Proposal (RFP) process
Community Based Organization			Environmental Public Health		1	Community Grants through Request for Proposal (RFP) process
		\$ 1,000,000.00	Elivii olimentai i ubiic freattii			1,
Community Based Organization Community Based Organization Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 10,729,159.34	, , ,	Environmentar i ubile Health			
Community Based Organization	\$ 10,729,159.34 \$ 10,856,177.32 \$13,673,978.54	\$ 1,000,000.00	Environmentar i ubile freatii			

\$4,087,326.61

Remaining Regulatory Balance:
Total Allocated HFI \$22

Total Remaining HFI Funding Balance

\$22,789,964.23

\$69,994.47

Capital Outlays Up to 10% of Total \$2,278,996.42	Remaining Balance:	\$2,278,996.42	< Sections 18, 20, 23 & 24 C	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	s 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 ente	er anything into this row. 9. 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 21. Improvements Other Than Buildings	v. 20. Buildings Subtotal:	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)
							Service Selected)
Subtotal will total automatically. Please do not ente	er anything into this row						
	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)
22. Machinery and Equipmen 23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	er anything into this row. It (No Vehicles) Subtotal: 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 ente 23. Machinery and Equipr	er anything into this row. ment (Vehicles) Subtotal:	\$ -	\$ - Up to 40% of funding spent			% Spent on Each	
24. Future Capital Outlays*** Goes towards 10%		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?	Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
	on on 41.						
Subtotal will total automatically. Please do not enter 24. Other	er anything into this row. Capital Outlays Subtotal:	\$ -	\$ -				
	Capital Outlays	¢	¢				

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