

Local Health Department Name:		Morgan 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:		\$1,404,022.15										
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					\$595,020.00	\$42,800.00						
2. Supplies					\$43,375.00	\$5,000.00						
3. Other Services and Charges					\$587,827.15	\$0.00						
4. Capital Outlays Up to 10% of Total			\$140,402.22	Remaining Capital Balance	\$10,402.22	\$130,000.00		\$0.00				
					*SUBTOTAL	\$1,356,222.15		\$47,800.00				
					Combined Total	\$1,404,022.15						
					Total core service funding available:	\$842,413.29		\$561,608.86	*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	\$1,356,222.15	\$47,800.00
										**Remaining Regulatory Balance:	\$513,808.86	
										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)
Clinic Secretary	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 42,000.00	\$ 42,000.00		Immunization Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	Yes		The clinic secretary schedules patients, reminds patients of upcoming vaccines, provides vaccine education, manages schedules of nurses, etc.
Director	Director	Full Time	New Position Created in 2024	1	\$ 85,600.00			Food Protection Immunization Vital Records Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health Tobacco Prevention and Cessation School Health Liaison Tattoo, Body Piercing, Eyelash Safety and Sanitation Health- Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment	Yes		The director creates and oversees all operations/processes of each and every core service. The director establishes an RFP, RFP process, and scoring process as well as initiates community partnerships, participates in all county coalitions, task forces and informal group meetings to ensure the health department is filling gaps while not duplicating efforts. The director creates a strategic plan for the health department, performs all grants management for 11 funds, completes budgets, oversees spending, provides best-practice training with staff, creates board of health agenda, minutes, etc., oversees marketing/social media, and manages 15 staff.
Emergency Preparedness Coordinator	Coordinator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 60,220.00	\$ 60,220.00		Trauma and Injury Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters	No	10/10/80	The emergency preparedness coordinator oversees all emergency preparedness operations, sits on the fatality review board and works to prevent trauma and injury. The Red Cross and other similar entities are slow to respond in Morgan County, we have frequent weather-related disasters (tornados, floods, etc.) as well as extreme hot/cold temperatures throughout our four seasons. This position is therefore critical.
Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	2	\$ 136,000.00	\$ 136,000.00		Disease Surveillance and Prevention Access to and Linkage to Clinical Care Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation	Yes		Nurses oversee programmes related to Chronic Disease prevention and reduction, child and adult immunizations, referrals to clinical care, student health, tb revention and case management, maternal and child health and tobacco cessation. This position is critical to the community partnerships to move health initiatives forward in Morgan County.
Health Educator	Educator	Full Time	New Position for 2025	2	\$ 114,000.00	\$ 114,000.00		Chronic Disease Prevention Maternal and Child Health Tobacco Prevention and Cessation	No	70/30/10	Health educators will focus on chronic disease prevention, targeting some of our most prevalent diseases such as diabetes, obesity, cancer and their causes (lack of PA, lack of nutrititious meals, tobacco/substance use, lack of education, etc.). We lack diabetes education, prevention education related to physical activity and nutrition, and we lack access to safe PA options and healthy foods. Our health educators will improve access and work on the behavior change necessary to decrease these rates.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 395,020.00	\$ 42,800.00				
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)
PERF - all employees	PERF				7	\$ 49,000.00		Chronic Disease Prevention Maternal and Child Health Tobacco Prevention and Cessation	Yes		benefits for employee completing core service initiatives
FICA - all employees	FICA				7	\$ 34,000.00		Vital Records Immunization Tobacco Prevention and Cessation Chronic Disease Prevention	Yes		benefits for employee completing core service initiatives
Group Insurance PPO/Group Insurance HDHP	Health Insurance				6	\$ 100,000.00		Chronic Disease Prevention	Yes		benefits for employee completing core service initiatives
Eligible employees	HSA				6	\$ 12,000.00		Chronic Disease Prevention	Yes		benefits for employee completing core service initiatives
Years of Service					3	\$ 5,000.00		Chronic Disease Prevention	Yes		benefit for longevity/retention in LHD
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 200,000.00	\$ -				
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	\$ 595,020.00	\$ 42,800.00
Total core service funding available:	\$842,413.29	\$561,608.86
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$513,808.86
Total Allocated HFI	\$1,404,022.15	
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)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$2,000.00		Food Protection Tobacco Prevention and Cessation Chronic Disease Prevention Vital Records Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$2,000.00	\$-				
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)
Apparel or Uniform	\$4,000.00		Immunization Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters	Yes		Staff are public facing and also lead during emergency situations. They need to look professional and wear uniforms that distinguish them among a crowd. Scrubs for nurses are needed as well.
Emergency Preparedness Supplies	\$17,375.00		Health-Related Areas during Emergencies/Disasters	Yes		Heating/cooling shelter supplies, COOP supplies, prep for natural disasters, table tops/PODs
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$21,375.00	\$-				
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)
Radon Testing Kits		\$5,000.00	Environmental Public Health	Yes		Radon is exceptionally high in our area, but we do not currently offer any type of radon program and we would like to begin one. As radon is the second highest risk factor for lung cancer, we want to raise awareness that this is an issue and help families prevent this "silent killer".
Other - Enter in Justification Area	\$20,000.00		Chronic Disease Prevention Trauma and Injury Prevention School Health Liaison	Yes		Morgan County does not have bike lanes and lacks a trail/connectivity system. Our first step to improving safety, preventing injuries, and promoting active transportation is adding signage such as "share the road" and bike/walk signs, as well as creating/installing safer cross walks, slowing bumpers, paint and/or poles that delineate bike/walk/run specific areas/lanes. (50 signs at \$100 each = \$5,000, poles/road painting for cross walks/bike lanes = \$15,000)
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$20,000.00	\$5,000.00				

Supplies Total	\$43,375.00	\$5,000.00
	\$842,413.29	\$561,608.86
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$513,808.86
Total Allocated HFI	\$1,404,022.15	
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)
Travel - Mileage	\$ 2,000.00		Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 2,000.00	\$ -			
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 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)
Other (Enter Details in Justification)	\$ 585,827.15		Tobacco Prevention and Cessation Maternal and Child Health Chronic Disease Prevention School Health Liaison Access to and Linkage to Clinical Care	Yes		We are so excited to partner with local organizations, nonprofits, churches, businesses, employers, schools, etc. to implement programs and initiatives such as Diabetes Prevention Program, Catch my Breath, community gardens, physical activity/nutrition programs, transportation programs, trail building, etc. We have so many passionate individuals who will be able to bring visions to life with this new funding and we are confident that health behaviors will change and health outcomes will improve in Morgan County with these initiatives/programs in place! Dollars will be awarded through an RFP process and a scoring committee will score proposals and decide which entities to fund at what amounts. Awardees are required to submit reporting at least 2x/year and will invoice quarterly if applicable (this is not necessary if it's a one-time purchase). MCHD employees will perform site visits with awardees and provide technical assistance to ensure all deliverables are met and funds are spent within the core public health services. We plan to focus on the core services listed for this budget item, but will accept proposals for other core services if they are evidence-based and show promise to create change in our community.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 585,827.15	\$ -			

Other Services and Charges	\$ 587,827.15	\$ -
	\$842,413.29	\$561,608.86
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$513,808.86
Total Allocated HFI	\$1,404,022.15	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$140,402.22	Remaining Balance:	\$10,402.22	<--- 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)
Mobile Unit			1	\$ 130,000.00		Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Chronic Disease Prevention Tobacco Prevention and Cessation Maternal and Child Health School Health Liaison	Yes		Our Health Mobile (like bat mobile but health), will make our preventive services much more accessible, especially to our most rural populations who live in medical care deserts/food deserts/etc. Our nurses and health educators will offer CVD tests (A1c, lipid panels, BPs, etc.), immunizations, STI testing, maternal and child health, physical activity/nutrition education, etc. throughout the county. At 41% with obesity, the highest diabetes and cancer rates in the State, and the high provider to patients ratio, the health department is needed to step in and assist our community! It's not always possible for people to make it to our county seat (Martinsville), nearly 30 minutes for our most rural residents - we NEED to go to them to ensure they recieve much needed care.
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:				\$ 130,000.00	\$ -				
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	\$ 130,000.00	\$ -				
				\$842,413.29	\$561,608.86				
				Minimum Preventative Available	Maximum Regulatory Available				
			Remaining Regulatory Balance:		\$513,808.86				
			Total Allocated HFI	\$1,404,022.15					
			Total Remaining HFI Funding Balance	\$0.00					