

Local Health Department Name:				Shelby 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:				\$881,279.16								
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						
1. Personnel Services				\$234,667.00		\$72,253.00		← 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.				
2. Supplies				\$72,185.99		\$9,500.00						
3. Other Services and Charges				\$377,045.25		\$27,500.00						
4. Capital Outlays Up to 10% of Total				\$88,127.92	Remaining Capital Balance	\$0.00	\$88,127.92		\$0.00			
				*SUBTOTAL		\$772,026.16			\$109,253.00			
				Combined Total		\$881,279.16						
				Total core service funding available:		\$528,767.50		\$352,511.66		*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		\$772,026.16		\$109,253.00				
				**Remaining Regulatory Balance:				\$243,258.66				
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 Nurse	School Liaison	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 62,000.00	\$ 62,000.00		School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention	Yes		
Admin Assistant - Nursing	Assistant	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 33,000.00	\$ 33,000.00		Immunization	Yes		
Admin Assistant - Vital Records	Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 44,000.00	\$ 44,000.00		Vital Records	Yes		
Food Inspector	Inspector	Full Time	New Position Created in 2024	1	\$ 53,420.00		\$ 53,420.00	Food Protection	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 139,000.00	\$ 53,420.00				
2. Employee Benefits: Position/Title Description	Local	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)
For all FT positions listed above	Health Insurance			3		\$ 37,667.00	\$ 18,833.00	School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention   Vital Records   Food Protection	Yes		
	PERF			3		\$ 20,000.00		School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention   Vital Records	Yes		
	Social Security			3		\$ 17,000.00		School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention   Vital Records	Yes		
	Worker Compensation			3		\$ 2,800.00		School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention   Vital Records	Yes		
	Unemployment			4		\$ 5,200.00		School Health Liaison   Immunization   Infectious Disease Surveillance and Prevention   Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 82,667.00	\$ 18,833.00				
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)
Stipend				1		\$ 10,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care	Yes		Nursing - DON for staff/core service mgmt
Stipend				1		\$ 3,000.00		Tuberculosis (TB) Control and Case Management   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health	Yes		Nursing - TB Case Management/Bilingual
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 13,000.00	\$ -				
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	\$ 234,667.00	\$ 72,253.00
Total core service funding available:	\$528,767.50	\$352,511.66
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$243,258.66
Total Allocated HFI	\$881,279.16	
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)	\$ 5,000.00	\$ 3,000.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Environmental Public Health	Yes		
Other (Enter Details in Justification)	\$ 3,000.00		Chronic Disease Prevention   Immunization	Yes		Clinic hygiene pantry items to promote healthy living
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 8,000.00	\$ 3,000.00				
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)
Vaccines	\$ 1,000.00		Tuberculosis (TB) Control and Case Management	Yes		
Clinic Supplies	\$ 4,000.00		Immunization	Yes		
Educational Supplies	\$ 4,000.00		School Health Liaison   Trauma and Injury Prevention   Infectious Disease Surveillance and Prevention   Fatality Review & Prevention	Yes		
Apparel or Uniform	\$ 2,500.00	\$ 2,500.00	Immunization   Tuberculosis (TB) Control and Case Management   School Health Liaison   Vital Records   Food Protection	Yes		
Fatality Review Supplies	\$ 250.00		Fatality Review & Prevention	Yes		
Maternal & Child Health Supplies	\$ 5,000.00		Maternal and Child Health	Yes		
School Health Liaison Supplies	\$ 4,000.00		School Health Liaison	Yes		
Trauma and Injury Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 25,750.00	\$ 2,500.00				
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)
Copier/Printer Repair/Maintenance Supplies	\$ 5,000.00		Immunization   Vital Records	Yes		
Generator Repair/Maintenance Supplies	\$ 1,500.00		Immunization	Yes		
Vehicle Repair/Maintenance Supplies	\$ 4,000.00	\$ 4,000.00	Immunization   Tuberculosis (TB) Control and Case Management   Food Protection   Environmental Public Health	Yes		
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$ 2,000.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 12,500.00	\$ 4,000.00				
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)
Bus Passes	\$ 500.00		Trauma and Injury Prevention	Yes		
CPR Supplies	\$ 4,000.00		Trauma and Injury Prevention	Yes		
Car Seats	\$ 2,000.00		Trauma and Injury Prevention	Yes		
Epi/Albuterol/Narcan	\$ 4,000.00		Immunization   School Health Liaison	Yes		
Incentive Supplies (ie gift cards)	\$ 2,000.00		Maternal and Child Health   Immunization   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention	Yes		
Life Jackets	\$ 2,000.00		Trauma and Injury Prevention	Yes		
AED Machines	\$ 10,435.99		School Health Liaison   Trauma and Injury Prevention	Yes		
Safe Sitter Supplies	\$ 500.00		School Health Liaison	Yes		
First Aid Kits	\$ 500.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 25,935.99	\$ -				

Supplies Total	\$ 72,185.99	\$ 9,500.00
	\$528,767.50	\$352,511.66
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$243,258.66
Total Allocated HFI	\$881,279.16	
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)
CLIA Fees	\$ 200.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	Yes		
Copier Lease	\$ 700.00		Immunization   Tuberculosis (TB) Control and Case Management   Maternal and Child Health	Yes		
Subscription/Membership Dues/Fees	\$ 2,500.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Fatality Review & Prevention   Lead Case Management and Risk Assessment	Yes		IHIE & all additional memberships, subscriptions
Attorney/Legal Fees/Services	\$ 15,000.00		School Health Liaison   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Fatality Review & Prevention   Immunization   Vital Records	Yes		will be for our partnerships which have yet TBD
Other (Enter Details in Justification)	\$ 20,000.00	\$ 20,000.00	Infectious Disease Surveillance and Prevention   Environmental Public Health	Yes		Mosquito spray for entire county
Lead Risk Assessor	\$ 3,645.25		Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 42,045.25	\$ 20,000.00			
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)
Postage	\$ 500.00		Vital Records   Lead Case Management and Risk Assessment	Yes		
Other (Enter Details in Justification)	\$ 20,000.00		Vital Records	Yes		For all IVRA conferences/our health dept leads these
Travel/Professional Development- All	\$ 4,000.00	\$ 4,000.00	Food Protection   Environmental Public Health   Immunization   Tuberculosis (TB) Control and Case Management   Maternal and Child Health   School Health Liaison	Yes		For all staff
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 24,500.00	\$ 4,000.00			
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)
Newspaper Ads	\$ 8,000.00	\$ 2,000.00	Immunization   Maternal and Child Health   Lead Case Management and Risk Assessment   Trauma and Injury Prevention   Food Protection   Environmental Public Health	Yes		
Banners/Signage/Backdrops	\$ 500.00	\$ 500.00	Immunization   Environmental Public Health	Yes		
Radio/TV/Cinema Ads	\$ 2,000.00		Immunization   Maternal and Child Health   Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 10,500.00	\$ 2,500.00			
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 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)
Storage		\$ 1,000.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:		\$ -	\$ 1,000.00			
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 Organization	\$ 300,000.00		Vital Records   Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison	Yes		All partnerships TBD
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 300,000.00	\$ -			

Other Services and Charges	\$ 377,045.25	\$ 27,500.00
	\$528,767.50	\$352,511.66
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$243,258.66
Total Allocated HFI	\$881,279.16	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays		Up to 10% of Total	\$88,127.92	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)
Vehicle			1	\$ 88,127.92		Immunization	Yes		staff vehicle for offsite vaccine clinics, etc
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:				\$ 88,127.92	\$ -				
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	\$ 88,127.92	\$ -				
				\$528,767.50	\$352,511.66				
				Minimum Preventative Available	Maximum Regulatory Available				
			Remaining Regulatory Balance:		\$243,258.66				
			Total Allocated HFI	\$881,279.16					
			Total Remaining HFI Funding Balance	\$0.00					