

Local Health Department Name:				Spencer 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:				\$387,485.08						
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				\$194,916.00	\$0.00					
2. Supplies				\$28,089.00	\$22,473.00					
3. Other Services and Charges				\$84,328.08	\$19,050.00					
4. Capital Outlays Up to 10% of Total				\$38,748.51	Remaining Capital Balance	\$119.51		\$27,592.16	\$11,036.84	
				*SUBTOTAL	\$334,925.24			\$52,559.84		
				Combined Total		\$387,485.08				
				Total core service funding available:	\$232,491.05	\$154,994.03		*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	\$334,925.24	\$52,559.84				
								**Remaining Regulatory Balance:	\$102,434.19	
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.00					

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)
PHN	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 24.64	\$ 3,204.00		Immunization	Yes		
PHN	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 24.42	\$ 3,176.00		Immunization	Yes		
Clinic Clerical Assistant	Assistant	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 17.00	\$ 19,227.00		Immunization	Yes		
Billing Clerk	Financial	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 17.00	\$ 9,282.00		Immunization	Yes		
PHN	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 29.50	\$ 53,690.00		Immunization	Yes		LHD will utilize position to perform day to day responsibilities including immunizations, clinics, communicable disease reporting, TB, Animal bite reporting, blood pressure checks, referrals, and all other duties as required.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 88,579.00	\$ -				
2. Employee Benefits: 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)
PHN	FICA			1	\$ 4,596.00			Immunization	Yes		
PHN	PERF			1	\$ 8,530.00			Immunization	Yes		
Clinic Clerical Assistant	FICA			1	\$ 1,471.00			Immunization	Yes		
Billing Clerk	FICA			1	\$ 711.00			Immunization	Yes		
PHN	Health Insurance			1	\$ 15,000.00			Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 30,308.00	\$ -				
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)
Vital Records Assistant	Clerical/Admin/Registrar	Part Time	New Position Created in 2024	1	\$ 20.98	\$ 31,638.00		Vital Records	Yes		
Emergency Preparedness	Coordinator	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 20.00	\$ 21,600.00		Health-Related Areas during Emergencies/Disasters	Yes		
Community Health Worker	Case Management	Part Time	New Position Created in 2024	1	\$ 24.00	\$ 8,736.00		Chronic Disease Prevention	Yes		
School Liaison	School Liaison	Part Time	New Position Created in 2024	2	\$ 24.00	\$ 14,055.00		School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 76,029.00	\$ -				
Personnel & Benefits Total						\$ 194,916.00	\$ -				

Total core service funding available:	\$232,491.05	\$154,994.03
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$102,434.19
Total Allocated HF1	\$387,485.08	
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)	\$ 6,000.00	\$ 6,000.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
Certified Paper	\$ 500.00		Vital Records	Yes		
Technology - Software	\$ 2,500.00	\$ 2,500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
Other (Enter Details in Justification)	\$ 5,000.00	\$ 5,000.00	Maternal and Child Health Trauma and Injury Prevention Fatality Review & Prevention Chronic Disease Prevention Tobacco Prevention and Cessation Food Protection	Yes		LHD will purchase supplies for community partner organizations to carry out the day to day implementation of the programs that we have partnered with them on. Office supplies and other supplies as needed to ensure measures of the programs are met.
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 14,000.00	\$ 13,500.00				
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)
Clinic Supplies	\$ 3,400.00		Immunization	Yes		
Maternal & Child Health Supplies	\$ 1,189.00		Maternal and Child Health	Yes		
Other (Enter Details in Justification)	\$ 500.00		Infectious Disease Surveillance and Prevention	Yes		Communicable Disease/Veterinarian/Rabies Specimens testing and Euthanasia costs
Other (Enter Details in Justification)	\$ 2,000.00		Lead Case Management and Risk Assessment	Yes		LHD will purchase supplies for venous blood draw and other supplies for lead tests.
Other (Enter Details in Justification)	\$ 2,000.00	\$ 3,973.00	Immunization Vital Records Food Protection Environmental Public Health	No	33/17/25/25	Office Machines all departments
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 9,089.00	\$ 3,973.00				
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)
Office Equipment Repair/Maintenance Supplies	\$ 5,000.00	\$ 5,000.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 5,000.00	\$ 5,000.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ -	\$ -				

Supplies Total	\$ 28,089.00	\$ 22,473.00
	\$232,491.05	\$154,994.03
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$102,434.19
Total Allocated HFI	\$387,485.08	
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)
Attorney/Legal Fees/Services	\$ 5,000.00	\$ 5,000.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
IT/Cybertech Services	\$ 2,690.08		Immunization	Yes		Automated call service for appointment reminders
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 7,690.08	\$ 5,000.00				
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)
Cell Phone/Phone	\$ 2,900.00	\$ 2,900.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
Travel - Mileage	\$ 9,000.00	\$ 6,000.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
Travel/Professional Development- All	\$ 2,650.00	\$ 2,650.00	Vital Records Food Protection Immunization Environmental Public Health	No	10/35/20/35	All LHD Departments, Educational/trainings/classes
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 14,550.00	\$ 11,550.00				
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)
Printing Services	\$ 500.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		
Mailers	\$ 2,700.00	\$ 1,000.00	Vital Records Food Protection Immunization Environmental Public Health	No	15/10/70/5	LHD will use to mail reminders,forms, consents, CC and correspondences for all departments.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 3,200.00	\$ 1,500.00				
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)
Immunization Vaccine Loss	\$ 2,600.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:						
	\$ 2,600.00	\$ -				
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)
Hotspot/Wifi/Internet	\$ 1,000.00	\$ 1,000.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		All LHD Departments

Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:		\$ 1,000.00	\$ 1,000.00			
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tatton, 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)
Refrigerator/Freezer Maintenance Services	\$ 4,548.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ 4,548.00	\$ -			
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)
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)
Physician	\$ 450.00		Access to and Linkage to Clinical Care	Yes		Physician will conduct back to school physicals for school age children
Community Based Organization			Tobacco Prevention and Cessation Chronic Disease Prevention Fatality Review & Prevention Trauma and Injury Prevention	Yes		LHD will continue to partner with local organizations to expand/add new services to the citizens of Spencer Co.
Other (Enter Details in Justification)	\$ 20,000.00		Chronic Disease Prevention	Yes		Council on Aging will provide transportation to and from doctor, clinic, eye, dental appointments for the elderly.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 50,740.00	\$ -			
Other Services and Charges		\$ 84,328.08	\$ 19,050.00			
		\$222,491.05	\$154,994.03			
		Minimum Preventative Available	Maximum Regulatory Available			
Remaining Regulatory Balance:		\$102,434.19				
Total Allocated HF1		\$387,485.08				
Total Remaining HF1 Funding Balance		\$0.00				

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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		\$ 27,592.16	\$ 11,036.84	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Environmental Public Health Maternal and Child Health	Yes		LHD plans to save this portion of the funding for future capital purchases to support all core services specific to the health department.
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 27,592.16	\$ 11,036.84				
Capital Outlays		\$ 27,592.16	\$ 11,036.84				

	\$232,491.05	\$154,994.03
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$102,434.19
Total Allocated HFI	\$387,485.08	
Total Remaining HFI Funding Balance	\$0.00	