

Local Health Department Name:				Switzerland 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:				\$299,934.94			
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				\$66,896.19		\$37,575.00	
2. Supplies				\$11,418.63		\$0.00	
3. Other Services and Charges				\$127,880.00		\$7,763.75	
4. Capital Outlays		Up to 10% of Total		\$29,993.49	Remaining Capital Balance	\$92.12	
				*SUBTOTAL		\$234,345.50	
				Combined Total		\$299,934.94	
				Total core service funding available:		\$179,960.96	
						*Minimum Preventive Available	
						**Maximum Regulatory Available	
				*CURRENT BUDGETED		\$234,345.50	
				**Remaining Regulatory Balance:		\$54,384.53	
				TOTAL REMAINING HFI FUNDING BALANCE		\$0.00	
<p>*You must spend at least the minimum preventive amount</p> <p>**You <u>do not</u> have to spend the maximum regulatory amount</p>							

Version 1.3

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)
Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 36,050.00	\$ 18,025.00	\$ 18,025.00	Vital Records	Yes		1 FT employee
New Hire	Clerical/Admin/Registrar Data Analyst	Part Time	New Position for 2025	2	\$ 38,000.00			Chronic Disease Prevention Environmental Public Health	No	80/20	
Public Health Nurse	Registered Nurse	Part Time	New Position for 2025	1	\$ 2,500.00	\$ 2,500.00		Chronic Disease Prevention	Yes		PT Health Clinics
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 49,025.00	\$ 27,525.00				
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)
Registrar	FICA			1	\$ 1,250.00	\$ 1,250.00		Vital Records Environmental Public Health	Yes		
Stipend	FICA			1	\$ 1,000.00	\$ 1,000.00		Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		All Staff
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 2,250.00	\$ 2,250.00				
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)

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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)
Chronic Disease Supplies	\$ 2,500.00		Chronic Disease Prevention	Yes		Supplies for Health Clinic
Vaccines	\$ 2,500.00		Immunization	Yes		Supplies for Vaccine Clinic
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 5,000.00	\$ -				
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)
Car Seats	\$ 2,500.00		Maternal and Child Health	Yes		
Cribs	\$ 2,500.00		Maternal and Child Health	Yes		
Tobacco/Vaping Cessation items	\$ 1,418.63		Tobacco Prevention and Cessation	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 6,418.63	\$ -				
Supplies Total	\$ 11,418.63	\$ -				
	\$179,960.96	\$119,973.97				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$54,384.53				
Total Allocated HFI	\$299,934.94					
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	\$ 2,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
CLIA Fees	\$ 180.00		Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 2,180.00	\$ 2,000.00				
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)
Travel/Professional Development- All	\$ 2,500.00		Food Protection Chronic Disease Prevention Environmental Public Health	Yes		ADM RN Clerical
Travel/Professional Development- All		\$ 1,500.00	Environmental Public Health	Yes		EHS
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 2,500.00	\$ 1,500.00				
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	\$ 1,000.00	\$ 963.75		Yes	50/50	Print Educational Material
Billboards	\$ 29,700.00	\$ 3,300.00	Vital Records Food Protection Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health School Health Liaison Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Digital Signage

Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 30,700.00	\$ 4,263.75				
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)	
Community Based Organization	\$ 20,000.00		Chronic Disease Prevention	Yes		Life Line Screenings	
Community Based Organization	\$ 5,000.00		Trauma and Injury Prevention	Yes		CAC	
Faith Based Organization	\$ 10,000.00		Trauma and Injury Prevention	Yes		YMCA	
Non-Hospital Clinical Services	\$ 30,000.00		Maternal and Child Health Fatality Review & Prevention	Yes		Infants in Bloom	

Community Based Organization	\$	2,500.00		Chronic Disease Prevention	Yes		Money to Food Pantry
Community Based Organization	\$	5,000.00		Chronic Disease Prevention	Yes		Life Time Resources
Non-Hospital Clinical Services	\$	10,000.00		Chronic Disease Prevention	Yes		Mammograms 1 event
Non-Hospital Clinical Services	\$	10,000.00		Fatality Review & Prevention	Yes		Maternal Health Navigator
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$	92,500.00	\$	-		
Other Services and Charges	\$	127,880.00	\$	7,763.75			
		\$179,960.96		\$119,973.97			
		Minimum Preventative Available		Maximum Regulatory Available			
Remaining Regulatory Balance:				\$54,384.53			
Total Allocated HF1		\$299,934.94					
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)
Copier/Fax	1	\$ 8,000.00	\$ 4,000.00	Vital Records Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Fatality Review & Prevention Environmental Public Health	Yes		
Other (Enter Details in Justification)	10	\$ 5,200.00	\$ 1,300.00	Vital Records Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Fatality Review & Prevention	Yes		Upgrade Computers ADM EHS NURSE
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 13,200.00	\$ 5,300.00				
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	\$ 14,950.68	\$ 14,950.69	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
						Mobile Health Van /Remote Services
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ 14,950.68	\$ 14,950.69				

Capital Outlays	\$ 28,150.68	\$ 20,250.69
	\$179,960.96	\$119,973.97
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$54,384.53
Total Allocated HFI	\$299,934.94	
Total Remaining HFI Funding Balance	\$0.00	