

Local Health Department Name:				Washington 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:				\$614,846.87			
Total Budget Breakdown							← 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.
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				\$183,650.00	\$68,694.00		
2. Supplies				\$216,422.87	\$12,750.00		
3. Other Services and Charges				\$55,600.00	\$10,100.00		
4.	Capital Outlays	Up to 10% of Total	\$61,484.69	Remaining Capital Balance	\$38,484.69	\$58,430.00	
				*SUBTOTAL	\$514,102.87	\$100,744.00	
				Combined Total	\$614,846.87		
				Total core service funding available:	\$368,908.12	\$245,938.75	
					*Minimum Preventive Available	**Maximum Regulatory Available	
				*CURRENT BUDGETED	\$514,102.87	\$100,744.00	
				**Remaining Regulatory Balance:	\$145,194.75		
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.00		

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)
Part-Time Public Health Nurse	Registered Nurse   Educator	Part Time		1	\$ 29.90	\$ 33,000.00		Immunization   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health	Yes		
School Health Nurse Liaison	Registered Nurse   School Liaison	Full Time	New Position Created in 2024	1	\$ 29.90	\$ 54,425.00		School Health Liaison   Trauma and Injury Prevention   Immunization	Yes		
Emergency Preparedness/Lead Risk Assessor	Lead Risk Assessor	Full Time	New Position for 2025	1	\$ 29.90	\$ 54,425.00		Health-Related Areas during Emergencies/Disasters   Lead Case Management and Risk Assessment	Yes		
Environmental Health Specialist		Full Time	New Position Created in 2024	1	\$ 27.69		\$ 50,394.00	Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 141,850.00	\$ 50,394.00				
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)
Part-Time Health Nurse	Social Security							Immunization   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health	Yes		
				1	\$ 3,500.00						
School Health Nurse Liaison	Health Insurance   PERF   Social Security   Dental   Vision				\$ 17,375.00			School Health Liaison   Immunization   Trauma and Injury Prevention	Yes		
				1							
Emergency Preparedness/Lead Risk Assessor	Health Insurance   PERF   Social Security   Dental   Vision				\$ 17,375.00			Health-Related Areas during Emergencies/Disasters   Lead Case Management and Risk Assessment	Yes		
				1							
Environmental Health Specialist	Health Insurance   PERF   Social Security   Dental   Vision						\$ 15,750.00	Environmental Public Health	Yes		
				1							
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 38,250.00	\$ 15,750.00				
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)
Overtime								Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health- Related Areas during Emergencies/Disasters	Yes		
				3	\$ 1,500.00	\$ 1,000.00					

Stipend						\$ 1,050.00	\$ 1,050.00	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   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		
				7							Pay Health Board Members Four Times A Year
Stipend						\$ 1,000.00	\$ 500.00	Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		
				3							Longevity Pay
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 3,550.00	\$ 2,550.00				
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	\$ 183,650.00	\$ 68,694.00
Total core service funding available:	\$368,908.12	\$245,938.75
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:	\$145,194.75	
Total Allocated HF1	\$614,846.87	
Total Remaining HF1 Funding Balance	\$0.00	

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Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				
<b>8. Program/Partner Support Supplies</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Are the Core Services Evenly Distributed?</b>	<b>If NO - % Spent on Each Core Service - (Example - 20/20/60)</b>	<b>Justification  (How does this fit in the Core Service Selected)</b>
AED Machines	\$ 20,000.00		School Health Liaison   Trauma and Injury Prevention   Health-Related Areas during Emergencies/Disasters	Yes		
Bleeding Control Kits	\$ 10,000.00		Trauma and Injury Prevention   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Diapers, wipes, feminine hygiene	\$ 5,000.00		Maternal and Child Health   School Health Liaison	Yes		
First Aid Kits	\$ 5,500.00		Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Epi/Albuterol/Narcan	\$ 11,000.00		Immunization   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Student Hygiene Kits	\$ 30,000.00		School Health Liaison	Yes		
Blood Pressure Monitors	\$ 4,000.00		Chronic Disease Prevention	Yes		
Nicotine Patches	\$ 4,000.00		Tobacco Prevention and Cessation	Yes		
Car Seats	\$ 5,000.00		Maternal and Child Health	Yes		
Cribs	\$ 5,000.00		Maternal and Child Health	Yes		
Gym Vouchers	\$ 38,000.00		Chronic Disease Prevention	Yes		
Tobacco/Vaping Cessation items	\$ 7,000.00		Tobacco Prevention and Cessation	Yes		
Other - Enter in Justification Area	\$ 3,906.37		and Child Health   Trauma and Injury Prevention	Yes		Head Lice Shampoo/Supplies (Prevent Head Lice in Schools)
Other - Enter in Justification Area	\$ 2,000.00		Chronic Disease Prevention	Yes		Glucometers - Offer to public when unsure what their glucose level is.
Other - Enter in Justification Area	\$ 2,000.00		Chronic Disease Prevention	Yes		Step Counters - Hand out to the public to encourage movement
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 152,406.37	\$ -				
Supplies Total	\$ 216,422.87	\$ 12,750.00				
	\$368,908.12	\$245,938.75				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$145,194.75				
Total Allocated HFI	\$614,846.87					
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	\$ 500.00		Immunization	Yes		
Sharps Containers Disposal	\$ 7,000.00		Infectious Disease Surveillance and Prevention   Immunization	Yes		
Subscription/Membership Dues/Fees	\$ 200.00	\$ 300.00	Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   Immunization	Yes		
Cleaning/Janitorial Services	\$ 400.00	\$ 300.00	Vital Records   Food Protection   Immunization   Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 8,100.00	\$ 600.00				
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	\$ 1,000.00	\$ 1,000.00	Environmental Public Health   Immunization   Lead Case Management and Risk Assessment   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Fuel	\$ 1,000.00	\$ 1,000.00	Immunization   Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		
Travel - Hotel	\$ 1,000.00	\$ 1,000.00	Immunization   Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		
Travel - Registration Fees	\$ 1,000.00	\$ 1,000.00	Immunization   Environmental Public Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		
Other (Enter Details in Justification)	\$ 2,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	Yes		Monthly service fee for I-Pad - Used by Nurses
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 6,000.00	\$ 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)
Banners/Signage/Backdrops	\$ 4,000.00	\$ 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		

Billboards	\$ 8,000.00	\$ 2,000.00	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		
Newspaper Ads	\$ 6,000.00	\$ 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		
Promotional Items/Outreach/Education Materials	\$ 7,500.00	\$ 1,500.00	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		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 25,500.00	\$ 5,500.00				
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)





Capital Outlays	Up to 10% of Total	\$61,484.69	Remaining Balance:	\$38,484.69	<--- 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)
Other (Enter Details in Justification)		\$ 15,000.00			Immunization   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		Outdoor shed for more storage
Other (Enter Details in Justification)		\$ 8,000.00			Immunization   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		Concret slab for shed
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:			\$ 23,000.00	\$ -				
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:		\$ -	\$ -				
<b>22. Machinery and Equipment (No Vehicles)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Are the Core Services Evenly Distributed?</b>	<b>If NO - % Spent on Each Core Service - (Example - 20/20/60)</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Office Equipment (Desk, Chairs, Cabinets, Etc.)		\$ 4,500.00	\$ 3,000.00	Vital Records   Food Protection   Environmental Public Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		
Technology - Hardware		\$ 10,930.00	\$ 6,200.00	Vital Records   Food Protection   Immunization   Environmental Public Health   Lead Case Management and Risk Assessment   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Other (Enter Details in Justification)		\$ 1,500.00		Infectious Disease Surveillance and Prevention   Health-Related Areas during Emergencies/Disasters	Yes		Hand sanitizer units - place at public events
Other (Enter Details in Justification)		\$ 18,500.00		Lead Case Management and Risk Assessment	Yes		X-Ray Fluorescence Analyzer - Lead
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 35,430.00	\$ 9,200.00				
<b>23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Are the Core Services Evenly Distributed?</b>	<b>If NO - % Spent on Each Core Service - (Example - 20/20/60)</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
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)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ -	\$ -				

Capital Outlays	\$ 58,430.00	\$ 9,200.00
	\$368,908.12	\$245,938.75
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$145,194.75
Total Allocated HFI	\$614,846.87	
Total Remaining HFI Funding Balance	\$0.00	