

Clay County

Health First Indiana Funding Amount:

\$140,284.80

Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors. Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.

Total Budget Breakdown

	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1. Personnel Services	\$103,900.00	\$23,150.00
2. Supplies	\$0.00	\$0.00
3. Other Services and Charges	\$6,020.59	\$5,320.00
4. Capital Outlays	\$0.00	\$0.00
Subtotal:	\$109,920.59	\$28,470.00
Current Budgeted 10%	\$0.00	Percentage Distribution:
	0.00%	Combined Total:
Submitted On:	Up to 10% of Total***	\$14,028.48
Tuesday, May 27, 2025		
Submitted By:	2026 Budget Version 1	
Kimberly Shidler		
Remaining Balance:	\$14,028.48	(Current Budgeted)
		\$138,390.59

← Local Health Department Name Selection: Click on the cell "Local Health Department Name". 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.

Total core service funding available:

*Minimum Preventive Available
\$84,170.88

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available
\$56,113.92

**You do not have to spend the maximum regulatory amount

**Remaining Regulatory Balance:
\$27,643.92

Health First Indiana Funding Amount:

\$140,284.80

Total Budgeted:

\$138,390.59

Remaining Balance:

\$1,894.21

Preventative Services

Access to and Linkage to Clinical Care \$0.00

Chronic Disease Prevention \$2,150.00

Fatality Review & Prevention \$7,150.00

Health-Related Areas during Emergencies/Disasters \$49,884.10

Immunization \$9,735.00

Infectious Disease Surveillance and Prevention \$6,661.52

Lead Case Management and Risk Assessment \$3,225.00

Maternal and Child Health \$0.00

Student Health \$84.12

Trauma and Injury Prevention \$17,875.00

Tuberculosis (TB) Control and Case Management \$5,375.00

Vital Records \$7,780.86

Regulatory Services

Food Protection \$19,119.00

Environmental Public Health \$6,644.00

Tattoo, Body Piercing, Eyelash Safety and Sanitation \$2,707.00

78.36%

20.29%

Sub-Section

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	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Core Services Addressed By Budget Request		No. of Preventive Services Selected	List of Preventive % 0/25/25/15/25	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % 70/25/5	Justification (How does this fit in the Core Service Selected)				
									Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventive Services Selected										
1 Public Health Nurse Administrator	Administrator	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$20,000.00		NO	Surveillance and Prevention Lead Case Management and Risk Assessment Trauma and Injury Prevention	5						administration of vaccinations, communicable disease investigations and ed.				
2 Registrar	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$10,000.00	\$2,000.00	NO	Immunization Vital Records	2	40/60					vital records, assisting with immunizations, record keeping, issue permits				
4 Program Manager, Emergency Preparedness	Manager	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$50,000.00		NO	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	3	10/65/25					emergency preparedness, trauma &injury prevention, administration duties				
5 Health Department Inspector	Inspector	Part Time	Existing Position Moved to HFI Prior to 2026	1		\$15,000.00		NO								restaurant and tattoo inspections				
6 Environmental Health Specialist	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$5,000.00		NO								Head of environmental division				
7																school nurse liaison, vision, dental and hearing screenings, assist				
Subtotal will total automatically. Please do not enter anything into this row→						1. Salaries and Wages	\$80,000.00	\$22,000.00												
Subtotal:																				
2. Employee Benefits: Local Position/Title Description		Type of Benefit	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventive Services Selected	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % 10/25/25/15/25	Justification (How does this fit in the Core Service Selected)								
1 Administrator		FICA	1	\$1,500.00		NO	Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	5								FICA, Unemployment, PERF				
2 Clerical/Admin/Registrar		FICA	1	\$900.00		NO	Immunization Vital Records	2	40/60							FICA, Unemployment, PERF				
5 Inspector		FICA	1	\$1,150.00		NO										FICA, Unemployment				
7 Manager		Multiple Benefits (Enter Details in Justification)	1	\$21,500.00		NO	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters	3	10/65/25							FICA, Unemployment, PERF, Health Insurance				
8																				
Subtotal will total automatically. Please do not enter anything into this row→						2. Employee Benefits	\$23,900.00	\$1,150.00												
Subtotal:																				
3. Additional Payroll Areas						# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive % 10/25/25/15/25	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % 90/10	Justification (How does this fit in the Core Service Selected)				
1																				
Subtotal will total automatically. Please do not enter anything into this row→						3. Additional Payroll Areas	\$0.00	\$0.00												
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	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive % 10/25/25/15/25	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % 90/10	Justification (How does this fit in the Core Service Selected)
1																				
Subtotal will total automatically. Please do not enter anything into this row→						4. Contract Personnel Services Subtotal:	\$0.00	\$0.00												
Subtotal:																				
Supplies						Core Services Addressed By Budget Request														
5. Office Supplies:						Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive % 10/25/25/15/25	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % 10/25/25/15/25	Justification (How does this fit in the Core Service Selected)					
1																				
Subtotal will total automatically. Please do not enter anything into this row→																				

Subtotal will total automatically. Please do not enter anything into this row →																	
7. Repair and Maintenance Supplies Subtotal: \$0.00 \$0.00																	
8. Program/Partner Support Supplies		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
Other Services and Charges							Core Services Addressed By Budget Request										
9. Professional Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
10. Communication, Transportation and Professional Development																	
1 Cell Phone/Phone		\$3,600.00	\$1,920.00	NO	Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention Vital Records		3	33/33/33	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation		3	20/70/10	communication				
2 Travel - Mileage		\$2,000.00	\$3,000.00	NO	Health-Related Areas during Emergencies/Disasters		1	100	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation		3	60/30/10	mileage to inspections, complaints, Meetings etc				
3 Travel/Professional Development- All		\$420.59	\$400.00	NO	Health-Related Areas during Emergencies/Disasters		4	50/20/20/10	Environmental Public Health		1	100	trainings/education/classes				
Subtotal will total automatically. Please do not enter anything into this row →																	
10. Communication, Transportation and Subtotal: \$6,020.59 \$5,320.00																	
11. Printing and Advertising																	
11. Printing and Advertising Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
12. Insurance																	
12. Insurance Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row →																	
12. Insurance Subtotal: \$0.00 \$0.00																	
13. Utility Services																	
13. Utility Services Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
14. Repairs and Maintenance																	
14. Repairs and Maintenance Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
15. Rentals																	
15. Rentals Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	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: \$0.00 \$0.00																	
16. Debt Services																	
16. Debt Services Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row →																	
16. Debt Services Subtotal: \$0.00 \$0.00																	
17. Community Grants/Partnerships (MOU/Contract)																	
17. Community Grants/Partnerships Subtotal:		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
Subtotal will total automatically. Please do not enter anything into this row →																	
17. Community Grants/Partnerships Subtotal: \$0.00 \$0.00																	
Capital Outlays	#VALUE!	Remaining Balance:								Core Services Addressed By Budget Request							
18. Land*** Goes towards 10%		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		No. of Preventative Services Selected	List of Preventative %									

20. Buildings*** Goes towards 10%		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)								
1																			
Subtotal will total automatically. Please do not enter anything into this row →		20. Buildings Subtotal: \$0.00		\$0.00															
21. Improvements Other Than Buildings		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)								
1		Subtotal will total automatically. Please do not enter anything into this row →		21. Improvements Other Than Buildings Subtotal: \$0.00		\$0.00													
22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)							
1		Subtotal will total automatically. Please do not enter anything into this row →		22. Machinery and Equipment (No Vehicles) Subtotal: \$0.00		\$0.00													
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)							
1		Subtotal will total automatically. Please do not enter anything into this row →		23. Machinery and Equipment (Vehicles Only) Subtotal: \$0.00		\$0.00													
24. Future Capital Outlays*** Goes towards 10%		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)								
1		Subtotal will total automatically. Please do not enter anything into this row →		24. Future Capital Outlays Subtotal: \$0.00		\$0.00													