

## Clay County

Health First Indiana Funding Amount:	<b>\$140,284.80</b>
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Section Number and Name	Minimum 50% of FPI Funding	Maximum 40% of FPI Funding

<b>Total Budget Breakdown (Rows 13-20):</b> 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	\$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

Submitted On:	2026 Budget Version 1	Up to 10% of Total***	\$14,028.48	Subtotal:	\$109,920.59	\$28,470.00
Tuesday, May 27, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	78.36%	20.29%
Submitted By:			0.00%	Combined Total:	\$138,390.59	
Kimberly Shidler		Remaining Balance:	\$14,028.48	(Current Budgeted)		

Sub-Section
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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
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Public Health Nurse Administrator	Administrator	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$20,000.00	
Registrar	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$10,000.00	\$2,000.00
Program Manager, Emergency Preparedness	Manager	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$50,000.00	
Health Department Inspector	Inspector	Part Time	Existing Position Moved to HFI Prior to 2026	1			\$15,000.00
Environmental Health Specialist	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1			\$5,000.00

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

Administrator	FICA	1	\$1,500.00	
Clerical/Admin/Registrar	FICA	1	\$900.00	
Inspector	FICA	1		\$1,150.00
Manager	Multiple Benefits (Enter Details in Justification)	1	\$21,500.00	

3. Additional Payroll Areas	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
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Subtotal will total automatically. Please do not enter anything into this row →		3. Additional Payroll Areas Subtotal:	\$0.00	\$0.00

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	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding

Supplies		
5. Office Supplies:	Preventive Amount Minimum 60% of HFI	Regulatory Amount Maximum 40% of HFI

Supplies		
5. Office Supplies:	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding

Subtotal will total automatically. Please do not enter anything into this row →	5. Office Supplies Subtotal:	\$0.00	\$0.00

6. Operating Supplies: LHD Item(s)	Minimum 60% of HFI Funding	Maximum 40% of HFI Funding
Subtotal (will total automatic) (Do not enter anything into this row.)	6. Operating Supplies	

Subtotal will total automatically. Please do not enter anything into this row →		Subtotal:	\$0.00	\$0.00
Preventive Maintenance Costs		Preventive Amount	Regulatory Amount	


<b>Total core service funding available:</b>
<b>*Minimum Preventive Available</b>
<b>\$84,170.88</b>
<i>*You must spend at least the minimum preventive amount</i>

**\*\*Remaining Regulatory Balance:**  
\$27,643.92

<b>Health First Indiana Funding Amount:</b>	<b>\$140,284.80</b>
<b>Total Budgeted:</b>	<b>\$138,390.59</b>
<b>Remaining Balance:</b>	<b>\$1,894.21</b>

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)
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NO	Surveillance and Prevention   Lead Case Management and Risk Assessment	5	0/25/25/15/25				administration of vaccinations, communicable disease investigations and ed.
NO	Immunization   Vital Records	2	40/60	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	70/25/5	vital records, assisting with immunizations, record keeping, issue permits
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
NO				Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	90/10	restaurant and tatoo inspections
NO				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	20/70/10	Head of environmental division
							school nurse liaison, vision, dental and hearing screenings, assist

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)
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NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	5	10/25/25/15/25				FICA, Unemployment, PERF
NO	Immunization   Vital Records	2	40/60				FICA, Unemployment, PERF
NO				Food Protection   Tattoo, Body Piercing, Eyelash Safety	2	90/10	FICA, Unemployment
NO	Fatality Review & Prevention   Health-Related Areas during	3	10/65/25				FICA, Unemployment, PERF, Health Insurance

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)
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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)

Core Services Addressed By Budget Request							
Is the Funding Per Core Service?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services	List of Preventative Services	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services	List of Regulatory Services	Justification for the Budget Request

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)
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Per. Serv.	Summary List of Positive Core Services Addressed by			Summary List of Negative Core Services Addressed by			Regulatory %	(How does this fit in the Core Service Selected)
	Budget Request	Services Selected	Preventative %	Budget Request	Services Selected	Regulatory %		
Service Evenly Distributed?								

Is the Funding Per Core	Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
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Preventative Services	78.36%
Access to and Linkage to Clinical Care	\$0.00
Chronic Disease Prevention	\$2,150.00

Regulatory Services		20.29%
Food Protection	\$19,119.00	
Environmental Public Health	\$6,644.00	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$2,707.00	

Food Protection	\$19,119.00
Environmental Public Health	\$6,644.00
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$2,707.00



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)
9. Professional Services Subtotal:		\$0.00	\$0.00								
10. Communication, Transportation and Professional Development		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 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
4											
10. Communication, Transportation and		\$6,020.59	\$5,320.00								
11. Printing and Advertising		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)
11. Printing and Advertising Subtotal:		\$0.00	\$0.00								
12. Insurance		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)
12. Insurance Subtotal:		\$0.00	\$0.00								
13. Utility 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)
13. Utility Services Subtotal:		\$0.00	\$0.00								
14. Repairs and Maintenance		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)
											to keep vaccines safe
14. Repairs and Maintenance Subtotal:		\$0.00	\$0.00								
15. Rentals		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)
15. Rentals Subtotal:		\$0.00	\$0.00								
16. Debt 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)
16. Debt Services Subtotal:		\$0.00	\$0.00								
17. Community Grants/Partnerships (MOU/Contract)		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)
17. Community Grants/Partnerships		\$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 %	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)
18. Land Subtotal:		\$0.00	\$0.00								
19. Infrastructure		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)
19. Infrastructure Subtotal:		\$0.00	\$0.00								

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)	
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)	
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)
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)
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)
Subtotal will total automatically. Please do not enter anything into this row →		24. Future Capital Outlays Subtotal:	\$0.00	\$0.00								