

Hamilton County

Health First Indiana Funding Amount:

\$1,317,137.87

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	Section Number and Name			
Total Budget Breakdown (Rows 13-20): 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	\$688,501.46	\$154,256.74			
		2. Supplies	\$56,000.00	\$25,500.00			
		3. Other Services and Charges	\$216,372.79	\$40,700.00			
		4. Capital Outlays	\$83,832.76	\$51,974.12			
Submitted On:	Up to 10% of Total**	\$131,713.79	Subtotal:	\$1,044,707.01	\$272,430.86		
Thursday, December 4, 2025	2026 Budget Version 2	\$129,935.31	Percentage Distribution:	79.32%	20.68%		
Submitted By:	Jason LeMaster	9.86%	Combined Total:	\$1,317,137.87			
		Remaining Balance:	\$1,778.48				

← 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 \$790,282.72

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available
\$526,855.15

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

**Remaining Regulatory Balance:
\$254,424.29

Health First Indiana Funding Amount:

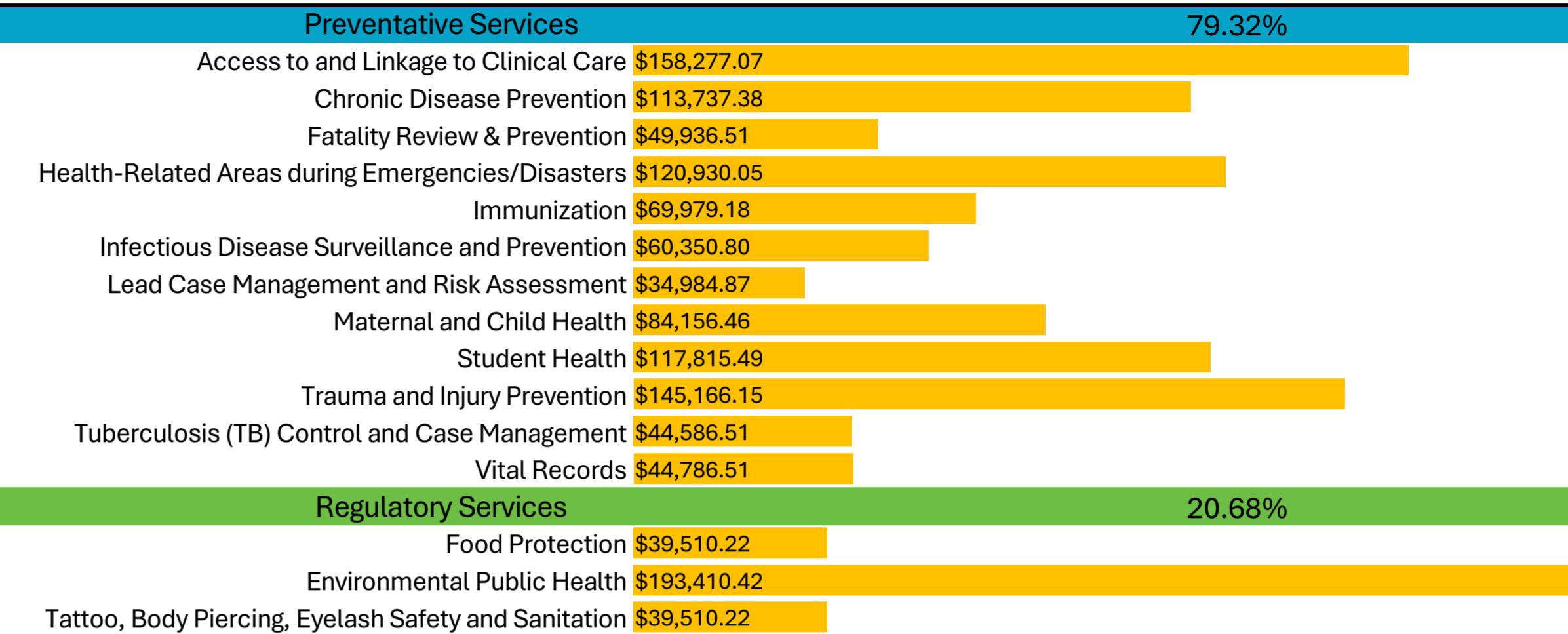
\$1,317,137.87

Total Budgeted:

\$1,317,137.87

Remaining Balance:

(\$0.00)



Sub-Section

Personnel Services

Core Services Addressed By Budget Request															
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?	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)
2 Pat A	School Liaison	Full Time	Existing Position Mov	1		\$73,083.26		YES	Access to and Linkage to Clinical Care Student Health Trauma and Injury Prevention	3					
3 Pat B	Specialist	Full Time	Existing Position Mov	4		\$239,049.03	\$79,682.94	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4 Pat C	Coordinator	Full Time	Existing Position Mov	1		\$92,094.37		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Student Health Trauma and Injury Prevention	6					
5 Pat B PT	Coordinator	Part Time	Existing Position Mov	1		\$32,836.40	\$21,890.94	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Environmental Public Health	1		
6 Pat A PT	Technician	Part Time	Existing Position Mov	1		\$15,360.09		YES				Environmental Public Health	1		
7	Subtotal will total automatically. Please do not enter anything into this row →														

1. Salaries and Wages

Subtotal: **\$437,063.06** **\$116,933.97**

Core Services Addressed By Budget Request												
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 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)
2 School Liaison	Multiple Benefits (Enter Details in Justification)	1	\$49,445.81		YES	Access to and Linkage to Clinical Care Student Health Trauma and Injury Prevention	3					FICA, Insurance, Retirement
3 Specialist	Multiple Benefits (Enter Details in Justification)	4	\$97,946.33	\$29,647.72	YES	Access to and Linkage to Clinical Care Chronic Disease	12		Food Protection Environmental Public Health Tattoo,	3		FICA, Insurance, Retirement
4 Coordinator	Multiple Benefits (Enter Details in Justification)	1	\$32,359.62		YES	Access to and Linkage to Clinical Care Chronic Disease	6					FICA, Insurance, Retirement
5 Coordinator	FICA	1	\$4,186.64		YES	Access to and Linkage to Clinical Care Chronic Disease	12					
6 Technician	FICA	1	\$1,175.05		YES				Environmental Public Health	1		
7	Subtotal will total automatically. Please do not enter anything into this row →											

2. Employee Benefits

Subtotal: **\$183,938.40** **\$30,822.77**

Core Services Addressed By Budget Request											
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 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 Overtime		3	\$1,500.00	\$500.00	YES	Access to and Linkage to Clinical Care Maternal and Child Health Student Health	3		Environmental Public Health	1					
2	Subtotal will total automatically. Please do not enter anything into this row →														
3. Additional Payroll Areas Subtotal: \$1,500.00 \$500.00															
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	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 Public Information	Coordinator	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$32,000.00	\$26,000.00	\$6,000.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention	7		Environmental Public Health	1		
2 Amergis staffing	Registered Nurse	Part Time	Existing Position Moved to HFI Prior to 2026	2	\$40,000.00	\$40,000.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention	5					
3	Subtotal will total automatically. Please do not enter anything into this row →														
4. Contract Personnel Services Subtotal: \$66,000.00 \$6,000.00															
Supplies															
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 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 General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)				\$10,000.00	\$2,000.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Environmental Public Health	1		General office supplies needed to support staff efforts		
2	Subtotal will total automatically. Please do not enter anything into this row →														
5. Office Supplies Subtotal: \$10,000.00 \$2,000.00															
6. Operating Supplies: LHD Item(s)				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 Environmental Supplies				\$20,000.00		YES				Environmental Public Health	1		Vector Control Chemicals and Env Supplies		
2 Clinic Supplies				\$7,500.00		YES	Access to and Linkage to Clinical Care Immunization Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management	5							
3	Subtotal will total automatically. Please do not enter anything into this row →														
4 Maternal & Child Health Supplies				\$7,500.00		YES	Maternal and Child Health Trauma and Injury Prevention	2							
5 Trauma and Injury Supplies				\$17,000.00		YES	Trauma and Injury Prevention	1					500 Fall Prevention kits and items		
6 Apparel or Uniform				\$6,500.00	\$2,500.00	YES	Health-Related Areas during Emergencies/Disasters	2		Environmental Public Health	1		Medical scrubs and replacement wear items		
7	Subtotal will total automatically. Please do not enter anything into this row →														
6. Operating Supplies Subtotal: \$38,500.00 \$22,500.00															
7. Repair and Maintenance 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)		
1 Other (Enter Details in Justification)				\$2,500.00	\$1,000.00	YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization	3		Environmental Public Health	1		General Repairs and Maintenance		
2	Subtotal will total automatically. Please do not enter anything into this row →														
7. Repair and Maintenance Supplies Subtotal: \$2,500.00 \$1,000.00															
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)		
1 Other - Enter in Justification Area				\$5,000.00		YES	Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Trauma and Injury Prevention	4					Partner supplies		
2	Subtotal will total automatically. Please do not enter anything into this row →														
8. Other Supplies Subtotal: \$5,000.00 \$0.00															
Other Services and Charges							Core Services Addressed By Budget Request								

