

Jackson County

Health First Indiana Funding Amount:

\$274,490.26

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.

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.→

Total Budget Breakdown	
Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1: Personnel Services	\$245,032.40
2: Supplies	\$11,457.86
3. Other Services and Charges	\$18,000.00
4. Capital Outlays	\$0.00
Subtotal:	\$274,490.26
Up to 10% of	\$0.00
Current Budgeted	100.00%
Submitted By:	0.00%
Karla Hubbard	Combined Total: \$274,490.26

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?	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 Vital Records Clerk	Clerical/Admin/Regis...	Full Time	New Position	1	\$28.89	\$39,814.00		YES	Vital Records	1					
2 Public Health Educator	Educator	Full Time	New Position	1	\$22.90	\$47,632.00		NO	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	10/30/20/10/20/10				
3 School Nurse Liaisons	School Liaison	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	4	\$27.78	\$5,000.00		YES	Student Health	1					
4 Public Health Nurse--Mays	Registered Nurse	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$30.33	\$31,543.20		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention 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	9	10/10/40/10/5/5/5/10				
5 Public Health Nurse--Davis	Registered Nurse	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$30.33	\$31,543.20		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention 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	9	10/10/40/10/5/5/5/10				
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

Subtotal will total automatically. Please do not enter anything into this row→

1. Salaries and Wages Subtotal: **\$155,532.40** **\$0.00**

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	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 Vital Records Clerk	Social Security	1	\$3,100.00		YES	Vital Records	1					
2 Vital Records Clerk	PERF	1	\$5,600.00		YES	Vital Records	1					
3 Vital Records Clerk	Health Insurance	1	\$14,000.00		YES	Vital Records	1					
4 Public Health Educator	Social Security	1	\$3,700.00		NO	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	10/30/20/10/20/10				
5 Public Health Educator	PERF	1	\$6,700.00		NO	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	10/30/20/10/20/10				
6 Public Health Educator	Health Insurance	1	\$14,000.00		NO	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	10/30/20/10/20/10				
7 School Nurse Liaisons	Social Security	4	\$400.00		YES	Student Health	1					
8 Public Health Nurse--Mays	Social Security	1	\$2,500.00		NO	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	9	10/10/40/10/5/5/5/10/10				
9 Public Health Nurse--Mays	PERF	1	\$3,600.00		NO	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	9	10/10/40/10/5/5/5/10/10				
10 Public Health Nurse--Mays	Health Insurance	1	\$14,000.00		NO	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	9	10/10/40/10/5/5/5/10/10				
11 Public Health Nurse--Davis	Social Security	1	\$2,600.00		NO	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	9	10/10/40/10/5/5/5/10/10				
12 Public Health Nurse--Davis	PERF	1	\$4,500.00		NO	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	9	10/10/40/10/5/5/5/10/10				
13 Public Health Nurse--Davis	Health Insurance	1	\$14,000.00		NO	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	9	10/10/40/10/5/5/5/10/10				

Subtotal will total automatically. Please do not enter anything into this row→

2. Employee Benefits Subtotal: **\$89,500.00** **\$0.00**

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											
2											
3											
4											
5											
6											
7											
8											
9											

← 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 Budget Breakdown

Preventive Amount Available

*Minimum Preventive Available

\$16,694.16

*You must spend at least the minimum preventive amount

\$109,796.10

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

\$109,796.10

Health First Indiana Funding Amount:

\$274,490.26

Total Budgeted:

\$274,490.26

Remaining Balance:

\$0.00

Preventative Services

Access to and Linkage to Clinical Care

\$17,711.84

Chronic Disease Prevention

\$32,118.24

Fatality Review & Prevention

\$0.00

Health-Related Areas during Emergencies/Disasters

\$14,406.40

Immunization

\$66,492.42

Infectious Disease Surveillance and Prevention

\$10,508.64

Lead Case Management and Risk Assessment

\$5,254.32

Maternal and Child Health

\$12,457.52

Student Health

\$30,060.72

Trauma and Injury Prevention

\$12,457.52

Tuberculosis (TB) Control and Case Management

\$10,508.64

Vital Records

\$62,514.00

Regulatory Services

Food Protection

\$0.00

Environmental Public Health

\$0.00

Tattoo, Body Piercing, Eyelash Safety and Sanitation

\$0.00

100.00%

Subtotal will total automatically. Please do not enter anything into this row→											
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
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)		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
Subtotal will total automatically. Please do not enter anything into this row→											
17. Community Grants/Partnerships (MOU/Contract) Subtotal:				\$0.00	\$0.00						
Subtotal will total automatically. Please do not enter anything into this row→											
17. Community Grants/Partnerships (MOU/Contract) Subtotal:				\$0.00	\$0.00						
Capital Outlays	##### 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
Subtotal will total automatically. Please do not enter anything into this row→											
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
Subtotal will total automatically. Please do not enter anything into this row→											
19. Infrastructure Subtotal:				\$0.00	\$0.00						

Subtotal will total automatically. Please do not enter anything into this row >														
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 Preventive % %	Summary List of Regulatory Core Services Addressed By Budget Request				
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 Preventive % %	Summary List of Regulatory Core Services Addressed By Budget Request				
Subtotal will total automatically. Please do not enter anything into this row >														
21. Improvements Other Than Buildings									\$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 Preventive % %	Summary List of Regulatory Core Services Addressed By Budget Request				
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 Preventive % %	Summary List of Regulatory Core Services Addressed By Budget Request				

14											
15											
16											
17											
18											
19											
20											
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											
2											
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Subtotal will total automatically. Please do not enter anything into this row +		24. Future Capital Outlays Subtotal:	\$0.00	\$0.00							