

<h1>Knox County</h1>						
Health First Indiana Funding Amount: \$214,505.38						
<p>*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.</p>				Total Budget Breakdown		
				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	
Section Number and Name						
<p><i>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. →</i></p>						
		1. Personnel Services	\$144,300.19	\$55,124.99		
		2. Supplies	\$9,350.00	\$2,200.00		
		3. Other Services and Charges	\$2,300.00	\$1,230.20		
		4. Capital Outlays	\$0.00	\$0.00		
Submitted On:		Up to 10% of Total***	\$21,450.54	Subtotal:	\$155,950.19	\$58,555.19
May 30, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	72.70%	27.30%
Submitted By:		Remaining Balance:	\$0.00%	Combined Total:	\$214,505.38	
Krystle Russell				(Current Budgeted)		

← 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	
\$128,703.23	
<i>*You must spend at least the minimum preventive amount</i>	
** Maximum Regulatory Available	
\$85,802.15	
<i>**You do not have to spend the maximum regulatory amount</i>	
**Remaining Regulatory Balance:	
\$27,246.96	
Health First Indiana Funding Amount:	
\$214,505.38	
Total Budgeted:	
\$214,505.38	
Remaining Balance:	
\$0.00	

Preventative Services		72.70%
Access to and Linkage to Clinical Care	\$1,779.33	
Chronic Disease Prevention	\$6,104.61	
Fatality Review & Prevention	\$5,566.19	
Health-Related Areas during Emergencies/Disasters	\$3,866.19	
Immunization	\$46,733.12	
Infectious Disease Surveillance and Prevention	\$3,114.01	
Lead Case Management and Risk Assessment	\$5,283.08	
Maternal and Child Health	\$6,416.63	
Student Health	\$32,598.05	
Trauma and Injury Prevention	\$4,113.25	
Tuberculosis (TB) Control and Case Management	\$3,107.51	
Vital Records	\$37,268.22	
Regulatory Services		27.30%
Food Protection	\$33,821.85	
Environmental Public Health	\$11,822.83	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$12,910.51	

Sub-Section										Core Services Addressed By Budget Request														
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 Administrative Support Specialist										Assistant	Full Time	New Position	1	\$27.00 per hour	\$41,580.00		NO	veillance and Prevention Lead Case Management and Risk As	11	5/50/2/2/5/5/4/				The Administrative Support Specialist will help with vital records coverage, ordering materials and supplies for each of the core service areas as need. The Administrative Support Specialist will also complete all the medical billing for the immunization clinic.
2 Registrar										Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$26.00 per hour	\$29,120.00		YES	Vital Records	1				The Registrar is responsible for the vital records department.	
3 Sanitarian										Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$26.00 per hour		\$40,040.00	NO			Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	75/25	The Sanitarian is responsible for conducting inspectors of food, retail that sale food, schools, jail, healthcare facilities that serve food, and tattoo and eyelash establishments.	
4 School Liaison										School Liaison	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$28.00 per hour	\$20,000.00		YES	Student Health	1				The School Liaison is responsible for scheduling and preparing for programs such as Fit Kids, Germ Busters, Vision Screening, and Hearing Screenings to help improve student health.	
5 Health Officer										Health Officer	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$6,920.00	\$4,152.00	\$2,768.00	NO	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	1/13/4/2/17/1/ 0/1/10/10/10/ 15/7	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	35/35/30	The Health Officer is over the Health Department and is therefore responsible for overseeing all aspects of the Health Department therefore all services were selected as the Health Officer will most likely interact with all areas of Public Health.
6 Head Public Health Nurse										Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$31.00 per hour	\$8,680.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	6	2/3/80/7/3/5			The Head Public Health Nurse is primarily responsible for the immunization clinic, TB control and case management, and infectious disease surveillance. However, the Head Public Health Nurse also assist with lead testing, linking people to care, and chronic disease prevention as needed.	
7 Public Health Nurse										Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$29.00 per hour	\$8,120.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	6	2/3/80/1/12/2			The Public Health Nurse is primarily responsible for giving immunizations and lead case management. However, the Public Health Nurse can also assist with linking community members to care, TB control and management, chronic disease management, and infectious disease surveillance and prevention as needed.	
8 Administrator										Administrator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$27,250.00	\$24,525.00	\$2,725.00	NO	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	5/8/10/5/6/3/ 4/12/35/7/2/3	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	34/33/33	The Administrator is responsible for the overall operations of the Health Department and personnel matters. Therefore all services were selected as the Administrator may work or assist in any program or service that is offered by the Knox County Health Department.

14																				
15																				
16																				
17																				
18																				
19																				
20																				

Subtotal will total automatically. Please do not enter anything into this row → **8. Other Supplies Subtotal: \$1,250.00 \$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)
1 Indiana Department of Health Lab	\$200.00		NO	Tuberculosis (TB) Control and Case Management	1	100				Used to send QuantIFERON Gold test to the state lab for TB Control and Management.
2 Security Services	\$500.00	\$500.00	NO	Chronic Disease Prevention Fatality Review & Prevention Immunization Lead Case Management and Risk Assessment Student Health Tuberculosis (TB) Control and Case Management Vital Records	7	2/2/50/2/2/2/40	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	50/50	Security services for our part of the building to ensure that items from all our areas are protected. Since we house several different areas of public health, these services are spread across all core services.
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 → **9. Professional Services Subtotal: \$700.00 \$500.00**

10. Communication, Transportation and Professional Development

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 Postage	\$200.00	\$200.00	NO	Immunization Vital Records	2	50/50	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	75/25	For mailing items such as birth and death certificates, permits, and other items under the core services indicated.
2 Fuel	\$250.00	\$250.00	NO	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	8/9/8/8/9/8/8/9/8/8/9/8	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	75/25	For the Sanitarian to conduct in-person inspections on establishments in town that required inspection for food protection and tattoo and eyelash safety. Also used for travel to conferences by the Sanitarian. Also used by other staff members to attend conferences, meetings, and educational meetings.
3 Cell Phone/Phone		\$280.20	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	30/50/20	The Sanitarian uses an iPad to conduct inspections and the department uses a cell phone for communication.
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 → **10. Communication, Transportation and \$450.00 \$730.20**

11												
12												
13												
14												
15												
16												
17												
18												
19												
20												

<i>Subtotal will total automatically. Please do not enter anything into this row →</i>	22. Machinery and Equipment (No Vehicles)	\$0.00	\$0.00									
--	--	---------------	---------------	--	--	--	--	--	--	--	--	--

	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											
2											
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											

<i>Subtotal will total automatically. Please do not enter anything into this row →</i>	23. Machinery and Equipment (Vehicles Only)	\$0.00	\$0.00									
--	--	---------------	---------------	--	--	--	--	--	--	--	--	--

		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											

<i>Subtotal will total automatically. Please do not enter anything into this row →</i>	24. Future Capital Outlays	\$0.00	\$0.00									
--	-----------------------------------	---------------	---------------	--	--	--	--	--	--	--	--	--