

Madison County

Health First Indiana Funding Amount:

\$822,403.14

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	
		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1. Personnel Services	\$692,553.72	\$113,606.27	
2. Supplies	\$5,138.56	\$0.00	
3. Other Services and Charges	\$0.00	\$0.00	
4. Capital Outlays	\$0.00	\$0.00	
Subtotal:	\$697,692.28	\$113,606.27	
Submitted On:	Up to 10% of Total***	\$82,240.31	
Monday, June 2, 2025	Current Budgeted 10%	\$0.00	
Submitted By:	Percentage Distribution:	84.84%	13.81%
Steph Mellinger	Combined Total:	\$811,298.55	
	Remaining Balance:	\$82,240.31	

← 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

\$493,441.88

* You must spend at least the minimum preventive amount

** Maximum Regulatory Available

\$328,961.25

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

** Remaining Regulatory Balance:

\$215,354.98

Health First Indiana Funding Amount:

\$822,403.14

Total Budgeted:

\$811,298.55

Remaining Balance:

\$11,104.59

Preventative Services		84.84%
Access to and Linkage to Clinical Care	\$190,679.30	
Chronic Disease Prevention	\$140,018.73	
Fatality Review & Prevention	\$25,118.97	
Health-Related Areas during Emergencies/Disasters	\$8,628.87	
Immunization	\$54,325.01	
Infectious Disease Surveillance and Prevention	\$54,325.01	
Lead Case Management and Risk Assessment	\$15,499.21	
Maternal and Child Health	\$25,118.97	
Student Health	\$43,683.47	
Trauma and Injury Prevention	\$31,601.21	
Tuberculosis (TB) Control and Case Management	\$22,723.80	
Vital Records	\$85,969.74	
Regulatory Services		13.81%
Food Protection	\$0.00	
Environmental Public Health	\$113,606.27	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$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)
1		Full Time	Existing Position Mo	1	\$49,440.00	\$49,440.00		YES	vention Immunization Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention	6				Provides multiple clinical services in the outreach division.	
3		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$46,350.00	\$46,350.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention	6				Provides multiple clinical services in the outreach division.	
4		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$54,142.00	\$54,142.00		YES	Access to and Linkage to Clinical Care Fatality Review & Prevention Lead Case Management and Risk Assessment	3				Maternal Child Health Coordinator, also provides some medical services.	
5		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,680.00	\$14,420.00	\$43,260.00	NO	Health-Related Areas during Emergencies/Disasters Lead Case Management and Risk Assessment	2	50/50	Environmental Public Health	1	100	Provides environmental PH services, lead assessment, and preparedness services
7		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$44,342.00	\$44,342.00		YES	Vital Records	1				Vital records registrar	
8		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$44,342.00	\$44,342.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention	6				Provides outreach clerical and medical services	
9		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,680.00	\$57,680.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2				Provides multiple clinical services in the outreach division.	
10		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$45,320.00	\$45,320.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2				Provides multiple clinical services in the outreach division.	
11		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$44,342.00	\$44,342.00		YES	Access to and Linkage to Clinical Care Vital Records	2				Provides some clinical/medical services and issues vital records at satellite location	
12		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$57,680.00	\$5,768.00	\$51,912.00	NO	Lead Case Management and Risk Assessment	1	100	Environmental Public Health	1	100	Provides Environmental PH services and lead assessment services
13		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$44,342.00	\$44,342.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	5				Provides multiple services in the nursing division	
14		Full Time	Existing Position Moved to HFI Prior to 2026	1	\$44,342.00	\$44,342.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Tuberculosis (TB) Control and Case Management	6				Provides multiple services in the nursing division	
15			1. Salaries and Wages Subtotal:		\$494,830.00	\$95,172.00									

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

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			\$20,863.40		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention	6					FICA, PERF, Health Insurance, Life Insurance
3			\$8,976.81		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	6					FICA, PERF, Health Insurance, Life Insurance
4			\$21,214.90		YES	Access to and Linkage to Clinical Care Fatality Review & Prevention	3					FICA, PERF, Health Insurance, Life Insurance
5			\$2,837.74	\$8,513.22	YES	Health-Related Areas during Emergencies/Disasters Lead Case Management and Risk Assessment	2		Environmental Public Health	1		FICA, PERF, Health Insurance, Life Insurance
6			\$19,456.74		YES	Vital Records	1					FICA, PERF, Health Insurance, Life Insurance
7			\$19,635.02		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	6					FICA, PERF, Health Insurance, Life Insurance
8			\$29,952.68		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					FICA, PERF, Health Insurance, Life Insurance
9			\$28,157.65		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					FICA, PERF, Health Insurance, Life Insurance
10			\$8,509.16		YES	Access to and Linkage to Clinical Care	1					FICA, PERF, Health Insurance, Life Insurance
11			\$1,102.34	\$9,921.05	YES	Lead Case Management and Risk Assessment	1		Environmental Public Health	1		FICA, PERF, Health Insurance, Life Insurance
12			\$8,865.71		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	5					FICA, PERF, Health Insurance, Life Insurance
13			\$28,151.57		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	6					FICA, PERF, Health Insurance, Life Insurance
14												
15			2. Employee Benefits Subtotal:	\$197,723.72		\$18,434.27						

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

