

## Shelby County

Health First Indiana Funding Amount:
--------------------------------------

	\$238,817.04
--	--------------

**\*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	\$185,833.04	\$52,984.00
	2. Supplies	\$0.00	\$0.00
	3. Other Services and Charges	\$0.00	\$0.00
	4. Capital Outlays	\$0.00	\$0.00

Submitted On:	2026 Budget Version 2	Up to 10% of Total***	\$23,881.70	Subtotal:	\$185,833.04	\$52,984.00
Tuesday, November 25, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	77.81%	22.19%
Submitted By:			0.00%	Combined Total:	\$238,817.04	
Amy Reel, DON		Remaining Balance:	\$23,881.70	(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.

<b>Total core service funding available:</b>
<b>*Minimum Preventive Available</b>
\$143,290.22

\*You must spend at least the minimum preventive amount

**Maximum Regulatory Available	
	\$95,526.82

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

**\*\*Remaining Regulatory Balance:**  
**\$42,542.82**

<b>Health First Indiana Funding Amount:</b>
<b>\$238,817.04</b>
<b>Total Budgeted:</b>
<b>\$238,817.04</b>
<b>Remaining Balance:</b>
<b>\$0.00</b>

Preventative Services		77.81%
Access to and Linkage to Clinical Care	\$23,981.07	
Chronic Disease Prevention	\$13,314.40	
Fatality Review & Prevention	\$4,409.64	
Health-Related Areas during Emergencies/Disasters	\$4,409.64	
Immunization	\$23,981.07	
Infectious Disease Surveillance and Prevention	\$13,314.40	
Lead Case Management and Risk Assessment	\$13,314.40	
Maternal and Child Health	\$4,742.97	
Student Health	\$23,981.07	
Trauma and Injury Prevention	\$13,314.40	
Tuberculosis (TB) Control and Case Management	\$1,242.42	
Vital Records	\$45,827.55	
Regulatory Services		22.19%
Food Protection	\$26,492.00	
Environmental Public Health	\$26,492.00	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$0.00	

## 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)
Public Health Nurse	School Liaison	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$60,000.00		YES	Infectious Disease Surveillance and Prevention   Lead Case	7					
Admin Assistant - Nursing	Assistant	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$32,000.00		YES	Access to and Linkage to Clinical Care   Immunization   Student Health	3					
Admin Assistant - Vital Records	Assistant	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$42,327.00		YES	Vital Records	1					
Food Inspector	Inspector	Full Time	New Position	1			\$52,984.00	YES				Food Protection   Environmental Public Health	2		

Subtotal will total automatically. Please do not enter anything into this row →		1. Salaries and Wages	\$134,327.00	\$52,984.00
---	--	-----------------------	--------------	-------------

2. Employee Benefits:	Type of Benefit	# of Positions	Preventive Amount	Regulatory Amount
			Minimum 60% of HFI	Maximum 40% of HFI

[illegible]

Subtotal will total automatically. Please do not enter anything into this row →		2. Employee Benefits	\$38,506.04	\$0.00
---	--	----------------------	-------------	--------

3. Additional Payroll Areas	# of Positions	Minimum 60% of HFI	Maximum 40% of HFI
-----------------------------	----------------	--------------------	--------------------

[illegible]

Subtotal will total automatically. Please do not enter anything into this row →		3. Additional Payroll Areas	\$13,000.00	\$0.00
---	--	-----------------------------	-------------	--------

Preventive Amount	Regulatory Amount
-------------------	-------------------

[illegible]

Subtotal will total automatically. Please do not enter anything into this row →		4. Contract Personnel	\$0.00	\$0.00
---	--	-----------------------	--------	--------

Supplies
----------

### Core Services Addressed By Budget Request

[illegible]

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

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



[illegible]

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)	
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 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										