

Local Health Department Name:				Dearborn County			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. 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.
Health First Indiana Funding Amount:				\$991,285.02			
Total Budget Breakdown							
Section Number and Name				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		← Total Budget Breakdown (Rows 5-10): 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				\$161,900.00	\$204,550.00		
2. Supplies				\$66,200.00	\$1,100.00		
3. Other Services and Charges				\$541,535.02	\$16,000.00		
4. Capital Outlays Up to 10% of Total				\$99,128.50	Remaining Capital Balance	\$99,128.50	
				\$0.00	\$0.00		
				*SUBTOTAL	\$769,635.02	\$221,650.00	
				Combined Total	\$991,285.02		
				Total core service funding available:	\$594,771.01	\$396,514.01	*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount
					*Minimum Preventive Available	**Maximum Regulatory Available	
				*CURRENT BUDGETED	\$769,635.02	\$221,650.00	
				**Remaining Regulatory Balance:		\$174,864.01	
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.00		

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	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Environmental Health	Specialist	Full Time	New Position for 2025	1	\$ 60,000.00		\$ 60,000.00	Environmental Public Health	Yes		
Environmental Health	Clerical/Admin/Registrar	Part Time	New Position Created in 2024	1	\$ 28,000.00		\$ 28,000.00	Environmental Public Health	Yes		
Tobacco Prevention and Cessation	Specialist	Part Time	New Position Created in 2024	1	\$ 28,000.00	\$ 28,000.00		Tobacco Prevention and Cessation	Yes		Enables the LHD to provide cessation groups and assist schools with prevention activities
Administrator	Administrator	Full Time	New Position for 2025	1	\$ 25,000.00	\$ 25,000.00		Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Supervises HFI activities and partner programs and ensures all reporting is completed accurately and on time
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 53,000.00	\$ 88,000.00				
2. Employee Benefits: Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Environmental Health	FICA Health Insurance PERF Social Security			1			\$ 50,000.00	Environmental Public Health	Yes		
Environmental Health	FICA Social Security			1			\$ 12,000.00	Environmental Public Health	Yes		
Tobacco Prevention and Cessation	FICA Social Security			1	\$ 12,000.00			Tobacco Prevention and Cessation	Yes		Enables the LHD to provide cessation groups and assist schools with prevention activities
Administrator	FICA PERF Health Insurance			1	\$ 15,000.00			Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Supervises HFI activities and partner programs and ensures all reporting is completed accurately and on time
Stipends	FICA Social Security			9	\$ 35,000.00	\$ 25,000.00		Food Protection Immunization Vital Records Lead Case Management and Risk Assessment	Yes		Taxes for employee stipends
	Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:					\$ 62,000.00	\$ 87,000.00				
3. Additional Payroll Areas				# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Raises				3	\$ 2,800.00	\$ 8,800.00		Environmental Public Health Tobacco Prevention and Cessation	Yes		Raises for the positions added-each will recive a performance review.

Stipend						9	\$ 44,100.00	\$ 20,750.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment	Yes		Performance stipends for current staff taking on additional work
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:							\$ 46,900.00	\$ 29,550.00				
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	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:							\$ -	\$ -				

Personnel & Benefits Total	\$ 161,900.00	\$ 204,550.00
Total core service funding available:	\$594,771.01	\$396,514.01
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$174,864.01
Total Allocated HF1	\$991,285.02	
Total Remaining HF1 Funding Balance	\$0.00	

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:		\$ -	\$ -			
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Appareal or Uniform	\$ 1,200.00	\$ 1,100.00	Vital Records Food Protection Immunization Tobacco Prevention and Cessation Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		\$200 for each full-time position and \$100 for each part-time position to update or obtain department-approved logo wear
Chronic Disease Supplies	\$ 15,000.00		Chronic Disease Prevention	Yes		chronic disease prevention
Educational Supplies	\$ 15,000.00		Chronic Disease PreventionMaternal and Child HealthMaternal and Child Health	Yes		supplies to support Core service activities for Maternal child health and chronic disease
School Health Liaison Supplies	\$ 10,000.00		School Health Liaison	Yes		school-aged children through school health liaison
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:		\$ 41,200.00	\$ 1,100.00			
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building Repair/Maintenance Supplies	\$ 5,000.00		Vital Records Immunization Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health	Yes		New space improvements
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:		\$ 5,000.00	\$ -			

8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Tobacco/Vaping Cessation items	\$ 5,000.00		Tobacco Prevention and Cessation	Yes		cessation items for quit kits
Diapers, wipes, feminine hygiene	\$ 5,000.00		Maternal and Child Health	Yes		diapers and feminine hygiene
Incentive Supplies (ie gift cards)	\$ 10,000.00		Tobacco Prevention and Cessation Maternal and Child Health Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		Kroger gift cards are an incentive to participate in programs. Kroger cards can be used for gas and or groceries.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 20,000.00	\$ -				

Supplies Total	\$ 66,200.00	\$ 1,100.00
	\$594,771.01	\$396,514.01
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$174,864.01
Total Allocated HFI	\$991,285.02	
Total Remaining HFI Funding Balance	\$0.00	

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ -	\$ -				
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Travel/Professional Development- All	\$ 12,000.00	\$ 8,000.00	Vital Records Food Protection Immunization Tobacco Prevention and Cessation Chronic Disease Prevention	Yes		Travel, Hotel, Mileage, and per diem are necessary for training and certification across several KPIs
Travel/Professional Development- All	\$ 3,000.00		Lead Case Management and Risk Assessment	Yes		Training and certification for registered lead assessors
Travel/Professional Development- All	\$ 1,500.00		Access to and Linkage to Clinical Care	Yes		Training and certification for one Health navigator
Travel/Professional Development- All	\$ 80,990.50		Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters	Yes		Data collection training, FEMA, Tobacco Treatment Specialist training
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 97,490.50	\$ 8,000.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Billboards	\$ 16,000.00	\$ 8,000.00	Food Protection Vital Records Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Environmental Public Health Access to and Linkage to Clinical Care	No	60/40	Providing targeting messaging on each topic for the heavily traveled area on US 50 to connect the public and raise awareness
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 16,000.00	\$ 8,000.00				
12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building Insurance	\$ 20,000.00		Vital Records Immunization Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health	Yes		Renters insurance for larger space
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurance Subtotal:						
	\$ 20,000.00	\$ -				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)

Electric	\$ 20,000.00		Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		Preventive care will move to a stand-alone location, while food and Environmental services will remain within the County building, with no utility costs
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:		\$ 20,000.00	\$ -			
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building Maintenance Services	\$ 10,000.00		Vital Records Immunization Tobacco Prevention and Cessation Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health	Yes		Maintenance of new space to comply with cleanliness regulations
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ 10,000.00	\$ -			
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Building	\$ 128,044.52		Vital Records Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Currently, our LHD is in the basement of the county courthouse. This space is inhibitive to providing services. For many years, we have had consistent public complaints about the location. Moving will make us visible, accessible, able to provide more service, and extend hours to the public's benefit.
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:		\$ 128,044.52	\$ -			
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:		\$ -	\$ -			
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)

Community Based Organization	\$ 125,000.00		Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		We are looking for other partners and programs to support that relate to our local KPI, but we are still in the planning process.
Community Based Organization	\$ 25,000.00		Fatality Review & Prevention	Yes		Partners: One Community, One Family, INCompass Healthcare. Support for
Community Based Organization	\$ 20,000.00		Trauma and Injury Prevention	Yes		Children's Advocacy Center, Dearborn County Public Schools Child
Community Based Organization	\$ 30,000.00		Trauma and Injury Prevention	Yes		InCompass/Unity House- salary for a peer recovery coach
Community Based Organization	\$ 10,000.00		Chronic Disease Prevention	Yes		Purdue Extension- Dining with Diabetes, Repop Club at farmers market
Community Based Organization	\$ 25,000.00		Trauma and Injury Prevention	Yes		Safe Passage Safe Place- support for shelter needs and school prevention
Community Based Organization	\$ 15,000.00		Tobacco Prevention and Cessation	Yes		Nicotine Action Alliance, media support for tobacco/vape education
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 250,000.00	\$ -			

Other Services and Charges	\$ 541,535.02	\$ 16,000.00
	\$594,771.01	\$396,514.01
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$174,864.01
Total Allocated HF1	\$991,285.02	
Total Remaining HF1 Funding Balance	\$0.00	

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Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	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:		\$ -	\$ -				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	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) Subtotal:		\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ -	\$ -				
Capital Outlays		\$ -	\$ -				
		\$594,771.01	\$396,514.01				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$174,864.01				
Total Allocated HFI		\$991,285.02					
Total Remaining HFI Funding Balance		\$0.00					