

Local Health Department Name:				Franklin 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:				\$445,676.30			
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				\$109,032.00	\$29,642.04		
2. Supplies				\$100,700.00	\$5,000.00		
3. Other Services and Charges				\$83,334.63	\$25,900.00		
4. Capital Outlays Up to 10% of Total				\$44,567.63	Remaining Capital Balance	\$0.00	
				*SUBTOTAL	\$364,634.26	\$81,042.04	
				Combined Total	\$445,676.30		
				Total core service funding available:	\$267,405.78	\$178,270.52	*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	\$364,634.26	\$81,042.04	
				**Remaining Regulatory Balance:	\$97,228.48		
				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)
Administrator	Administrator	Full Time	New Position for 2025	1	\$ 29.90	\$ 30,318.60	\$ 20,212.40	Chronic Disease Prevention School Health Liaison Tobacco Prevention and Cessation Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Tattoo, Body Piercing, Eyelash Safety and Sanitation Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Immunization Food Protection Vital Records Lead Case Management and Risk Assessment Maternal and Child Health Fatality Review & Prevention Environmental Public Health Trauma and Injury Prevention	Yes		
School Nurse Liaison	School Liaison	Part Time	New Position for 2025	1	\$ 24.86	\$ 42,013.40		School Health Liaison	Yes		
Health Officer	Health Officer	Part Time									
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 72,332.00	\$ 20,212.40				
2. Employee Benefits: Local 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)
Administrator / School Nurse Liaison	Social SecurityPERFFICAHealth Insurance							Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
Administrator / School Nurse Liaison				2	\$ 36,700.00	\$ 9,429.64					
Administrator / School Nurse Liaison											
Administrator / School Nurse Liaison											
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 36,700.00	\$ 9,429.64				
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)

Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$	-	\$	-		
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	\$	109,032.00	\$	29,642.04
Total core service funding available:		\$267,405.78		\$178,270.52
		Minimum Preventive Available		Maximum Regulatory Available
Remaining Regulatory Balance:				\$97,228.48
Total Allocated HF1		\$445,676.30		
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)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 2,700.00	\$ 1,200.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health 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		Contributes to the general operation of the office
Certified Paper	\$ 500.00		Vital Records	Yes		paper
Forms/Records		\$ 500.00	Food Protection	Yes		Replensh Food Inspetion Forms
Forms/Records	\$ 500.00		Vital Records	Yes		Replenish Burial Transit Forms
Technology - Software	\$ 5,500.00	\$ 2,500.00	Vital RecordsFood ProtectionEnvironmental Public HealthInfectious Disease Surveillance and PreventionImmunizationTuberculosis (TB) Control and Case ManagementTattoo, Body Piercing, Eyelash Safety and SanitationChronic Disease PreventionTobacco 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		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 9,200.00	\$ 4,200.00				
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)

Clinic Supplies	\$500.00		Immunization	Yes		immunization recipients
Clinic Supplies	\$3,000.00		Infectious Disease Surveillance and Prevention	Yes		STI progrm
Clinic Supplies	\$ 500.00		Immunization	Yes		Protective supplies
Educational Supplies	\$ 1,000.00		Health-Related Areas during Emergencies/Disasters Chronic Disease Prevention	Yes		Handouts for various Chronic Disease prevention and management topics
Environmental & Food Safety Supplies		\$ 800.00	Environmental Public Health	Yes		testing, rabies, and hazardous waste cleanup
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:		\$ 5,000.00	\$ 800.00			
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)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:		\$ -	\$ -			
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)
AED Machines	\$ 25,000.00		Trauma and Injury Prevention	Yes		AED pads for replacement of existing pads.
Student Hygiene Kits	\$ 12,000.00		School Health Liaison	Yes		Hygienic kits for schools
CPR Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		help prevent the worsening of injuries.
Bleeding Control Kits	\$ 5,000.00		Trauma and Injury Prevention	Yes		help prevent the worsening of injuries.
Car Seats	\$ 10,000.00		Maternal and Child Health	Yes		ensure car seats are installed and used properly
Cribs	\$ 10,000.00		Maternal and Child Health	Yes		promote safe sleep practices
Dental Hygiene Kits	\$ 6,000.00		School Health Liaison	Yes		Dental hygiene kits to add to hygiene kits to promote good oral health as good overall health
Diapers, wipes, feminine hygiene	\$ 10,000.00		Maternal and Child Health School Health Liaison	Yes		for women and their babies and for young women faced with period poverty.
Helmets/Pads	\$2,500.00		Trauma and Injury Prevention	Yes		promote bicycle, scooter, and skate board safety
Sleep Sacks	\$ 1,000.00		Maternal and Child Health	Yes		promote safe sleep
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 86,500.00	\$ -			

Supplies Total	\$ 100,700.00	\$ 5,000.00
	\$267,405.78	\$178,270.52
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$97,228.48
Total Allocated HFI	\$445,676.30	
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)
Bottled water delivery	\$ 600.00		Immunization	Yes		
Lead Risk Assessor		\$ 8,000.00	Lead Case Management and Risk Assessment	Yes		Contract Lead Assessor
Copier Lease	\$ 2,400.00		Tobacco Prevention and Cessation	Yes		
Subscription/Membership Dues/Fees	\$ 2,000.00		Access to and Linkage to Clinical Care	Yes		
Subscription/Membership Dues/Fees		\$ 500.00	Environmental Public Health	Yes		
IT/Cybertech Services			Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health 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		
	\$ 18,000.00	\$ 7,000.00				
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional	\$ 23,000.00	\$ 15,500.00				
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)
Cell Phone/Phone	\$ 3,231.92		Chronic Disease Prevention	Yes		
Fuel	\$ 600.00		Immunization	Yes		
Fuel		\$ 1,400.00	Environmental Public Health	Yes		
Postage	\$ 300.00		Chronic Disease Prevention	Yes		
Travel/Professional Development- All	\$4,000		Immunization	Yes		
Travel/Professional Development- All		\$1,500	Environmental Public Health	Yes		
Travel/Professional Development- All	\$ 1,000.00		Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication	\$ 9,131.92	\$ 2,900.00				
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)
Promotional Items/Outreach/Education Materials	\$ 1,300.00		School Health Liaison	Yes		Marketing of LHD and Services available
Promotional Items/Outreach/Education Materials	\$ 1,300.00		Immunization	Yes		Marketing of LHD and Services available
Promotional Items/Outreach/Education Materials		\$ 1,300.00	Environmental Public Health	Yes		Marketing of LHD and Services available
Newspaper Ads	\$ 1,900.00		Chronic Disease Prevention	Yes		Marketing of LHD and Services available
Newspaper Ads		\$ 700.00	Environmental Public Health	Yes		Marketing of LHD and Services available
Promotional Items/Outreach/Education Materials	\$10,000.00		Trauma and Injury Prevention	Yes		Advertising and program materials for mental health, suicide and overdose
Promotional Items/Outreach/Education Materials	\$4,000		Immunization Infectious Disease Surveillance and Prevention Food Protection Vital Records Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment School Health Liaison Maternal and Child Health Environmental Public Health Trauma and Injury Prevention	Yes		purchase of bicycles and bicycle helmets to raffle off at county fair
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and	\$ 18,500.00	\$ 2,000.00				

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)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurance	\$ -	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services	\$ -	\$ -				
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)
Vehicle Maintenance Services	\$ 1,500.00		Immunization	Yes		maintains car for use in having offsite clinics
Vehicle Maintenance Services		\$ 2,000.00	Food Protection	Yes		maintains car for use in conducting food inspections
Vehicle Maintenance Services		\$ 1,500.00	Environmental Public Health	Yes		maintains SUV for reaching septic sites
Vehicle Maintenance Services	\$ 5,000.00		Health-Related Areas during Emergencies/Disasters	Yes		maintains RV for use during public health emergencies as a mobile command center and delivery unit.
Equipment Maintenance Services			Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health 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		
	\$ 8,600.00	\$ 2,000.00				
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and	\$ 15,100.00	\$ 5,500.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ -	\$ -				

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 Services	\$ -	\$ -				
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)
Hardship/Enabler Fund	\$ 10,000.00		Trauma and Injury Prevention	Yes		Domestic Violence Emergency Fund - find a safe place to stay in an
Other (Enter Details in Justification)	\$7,602.71		Chronic Disease Prevention	Yes		Chronic Disease Prevention Grant Program for free clinics
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and	\$ 17,602.71	\$ -				

Other Services and Cha	\$ 83,334.63	\$ 25,900.00
	\$267,405.78	\$178,270.52
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$97,228.48
Total Allocated HF1	\$445,676.30	
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)
Office Equipment (Desk, Chairs, Cabinets, Etc.)		\$ 3,000.00	\$ 1,500.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health 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		New desk chairs and filing cabinets
Technology - Hardware		\$ 24,000.00	\$ 9,000.00	Vital Records Immunization Infectious Disease Surveillance and Prevention Food Protection Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health 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		
Machinery			\$ 10,000.00	Environmental Public Health	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 27,000.00	\$ 20,500.00				
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)
Capital Reserve/Future Projects		\$44,567.63		Access to and Linkage to Clinical Care Immunization	Yes		building to make it ADA compliant. Site will be used for immunization clinic. In addition, Vital records will be issued out of this
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 44,567.63	\$ -				
Capital Outlays		\$ 71,567.63	\$ 20,500.00				
		\$267,405.78	\$178,270.52				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$97,228.48				
Total Allocated HFI		\$445,676.30					
Total Remaining HFI Funding Balance		\$0.00					