

Delaware County

Health First Indiana Funding Amount:
\$707,216.52

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. →

Submitted On:
Monday, December 22, 2025

Submitted By:
Jammie Bane

2026 Budget
Version (B) 2

Up to 10% of Total***
\$70,721.65

Current Budgeted 10%
\$0.00

Remaining Balance:
\$70,721.65

Subtotal:
\$523,657.27

Percentage Distribution:
74.04%

Combined Total:
(Current Budgeted)

\$707,216.52

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

\$424,329.91

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available

\$282,886.61

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

**Remaining Regulatory Balance:

\$99,327.36

Health First Indiana Funding Amount:

\$707,216.52

Total Budgeted:

\$707,216.52

Remaining Balance:

\$0.00

Preventative Services		74.04%
Access to and Linkage to Clinical Care	\$248,249.20	
Chronic Disease Prevention	\$125,849.70	
Fatality Review & Prevention	\$5,915.20	
Health-Related Areas during Emergencies/Disasters	\$9,406.00	
Immunization	\$5,915.20	
Infectious Disease Surveillance and Prevention	\$15,464.47	
Lead Case Management and Risk Assessment	\$5,915.20	
Maternal and Child Health	\$5,915.20	
Student Health	\$5,915.20	
Trauma and Injury Prevention	\$5,915.20	
Tuberculosis (TB) Control and Case Management	\$5,915.20	
Vital Records	\$83,281.50	
Regulatory Services		25.96%
Food Protection	\$98,691.25	
Environmental Public Health	\$63,104.05	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$21,768.95	

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 Health Officer - Additional Salary	Health Officer	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$11,581.00	\$5,790.50	\$5,790.50	YES	Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization	12		Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
2 Administrator - Additional Salary JB	Administrator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$18,975.00	\$9,487.50	\$9,487.50	YES	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		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
3 Registrar - Additional Salary SM	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$18,712.00	\$18,712.00		YES	Vital Records	1					
4 Assistant Registrar - Additional Salary BB	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$17,963.00	\$17,963.00		YES	Vital Records	1					
5 EHS Director - Additional Salary JP	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$19,198.00	\$9,599.00	\$9,599.00	YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	2		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
6 EHS RT - Additional Salary	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$14,188.00		\$14,188.00	NO				Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	60/40	
7 EHS MW - Additional Salary	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$14,669.00		\$14,669.00	NO				Food Protection Environmental Public Health	2	50/50	
8 EHS JH - Additional Salary	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$14,998.00		\$14,998.00	NO				Environmental Public Health	1	100	
9 EHS CH - Additional Salary	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$14,998.00		\$14,998.00	NO				Food Protection	1	100	
10 Nursing Director - Additional Salary TH	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$13,087.00	\$13,087.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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	10					
11 PHN HC - Additional Salary	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$8,869.00	\$8,869.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					
12 Clinic Coordinator MM	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$54,600.00	\$54,600.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					
13 PHN 2024 HC	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00	\$58,800.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					
15 Health Educator TW	Educator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00	\$58,800.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					
16 Community Health Worker 2024 EB	Social Worker	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00	\$58,800.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					
17 Environmental Health Specialist 2024 EW	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00		\$58,800.00	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	85/10/5	
18 Environmental Health Specialist Assistant PH	Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$37,800.00		\$37,800.00	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	45/45/10	
20 Public Health Nurse 2024 NT	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00	\$58,800.00		YES	Access to and Linkage to Clinical Care	1					
23 Vital Records Clerk 2025 KS	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$42,000.00	\$42,000.00		YES	Vital Records	1					
24 Public Health Nurse 2025 LS	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$58,800.00	\$58,800.00		YES	Access to and Linkage to Clinical Care	1					

Subtotal will total automatically. Please do not enter anything into this row →													1. Salaries and Wages Subtotal:			\$474,108.00	\$180,330.00
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	All Positions Listed Above		PERF			20	\$40,000.00	\$3,229.25	YES	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		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			
2	Subtotal will total automatically. Please do not enter anything into this row →													2. Employee Benefits Subtotal:		\$40,000.00	\$3,229.25
3. Additional Payroll Areas					# 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	Subtotal will total automatically. Please do not enter anything into this row →													3. Additional Payroll Areas Subtotal:		\$0.00	\$0.00
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	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	Subtotal will total automatically. Please do not enter anything into this row →																
4. Contract Personnel Services Subtotal:							\$0.00	\$0.00									
Supplies								Core Services Addressed By Budget Request									
5. Office Supplies:							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	Subtotal will total automatically. Please do not enter anything into this row →																
5. Office Supplies Subtotal:							\$0.00	\$0.00									
6. Operating Supplies: LHD Item(s)							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	Subtotal will total automatically. Please do not enter anything into this row →																
6. Operating Supplies Subtotal:							\$0.00	\$0.00									
7. Repair and Maintenance Supplies							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	Subtotal will total automatically. Please do not enter anything into this row →																
7. Repair and Maintenance Supplies Subtotal:							\$0.00	\$0.00									
8. Program/Partner Support Supplies							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	Subtotal will total automatically. Please do not enter anything into this row →																
8. Other Supplies Subtotal:							\$0.00	\$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	Subtotal will total automatically. Please do not enter anything into this row →																
9. Professional Services Subtotal:							\$0.00	\$0.00									
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	Subtotal will total automatically. Please do not enter anything into this row →																
10. Communication, Transportation and Subtotal:							\$0.00	\$0.00									
11. Printing and Advertising							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	Social Media Ads						\$9,549.27		YES	Infectious Disease Surveillance and Prevention	1						
2	Subtotal will total automatically. Please do not enter anything into this row →																
11. Printing and Advertising Subtotal:							\$9,549.27	\$0.00									
12. Insurance							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	Subtotal will total automatically. Please do not enter anything into this row →																
12. Insurance Subtotal:							\$0.00	\$0.00									
13. Utility 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	Subtotal will total automatically. Please do not enter anything into this row →																

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