

Marion County

Health First Indiana Funding Amount:
\$6,175,831.76

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						
Section Number and Name		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding			
1. Personnel Services		\$3,868,486.77	\$2,307,344.99			
2. Supplies		\$0.00	\$0.00			
3. Other Services and Charges		\$0.00	\$0.00			
4. Capital Outlays		\$0.00	\$0.00			
Submitted On:	Up to 10% of Total**	\$617,583.18	Subtotal:	\$3,868,486.77	\$2,307,344.99	
Submitted By:	2026 Budget Version 1	Current Budgeted 10%	\$0.00	Percentage Distribution:	62.64%	37.36%
Karen Holly		0.00%		Combined Total:	\$6,175,831.76	
		(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.

Total core service funding available:
*Minimum Preventive Available
\$3,705,499.06

*You must spend at least the minimum preventive amount

****Maximum Regulatory Available**
\$2,470,332.71

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

****Remaining Regulatory Balance:**
\$162,987.72

Health First Indiana Funding Amount:

\$6,175,831.76

Total Budgeted:

\$6,175,831.76

Remaining Balance:

\$0.00

Preventative Services	62.64%
Access to and Linkage to Clinical Care	\$2,420,090.52
Chronic Disease Prevention	\$0.00
Fatality Review & Prevention	\$0.00
Health-Related Areas during Emergencies/Disasters	\$0.00
Immunization	\$771,727.63
Infectious Disease Surveillance and Prevention	\$0.00
Lead Case Management and Risk Assessment	\$0.00
Maternal and Child Health	\$0.00
Student Health	\$0.00
Trauma and Injury Prevention	\$0.00
Tuberculosis (TB) Control and Case Management	\$0.00
Vital Records	\$676,668.62
Regulatory Services	37.36%
Food Protection	\$920,444.08
Environmental Public Health	\$1,386,900.91
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?	Core Services Addressed By Budget Request		No. of Preventive Services Selected	List of Preventive % Budget Request	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % Budget Request	Justification (How does this fit in the Core Service Selected)	
									Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected							
2 Dental Health (50% of salaries)	Dentist	Full Time	Existing Position Moved to HFI Prior to 2026	8		\$783,787.77		YES	Access to and Linkage to Clinical Care	1							
3 Public Health Nurses (50% of salaries)	Registered Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	25		\$1,077,125.72		YES	Access to and Linkage to Clinical Care Immunization	2							
5 STD Control Staff (50% of salaries)	Nurse Practitioner	Full Time	Existing Position Moved to HFI Prior to 2026	5		\$304,366.03		YES	Access to and Linkage to Clinical Care	1							
6 STD Control Staff (50% of salaries)	Certified Medical Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	3		\$79,242.02		YES	Access to and Linkage to Clinical Care	1							
10 Vital Records (50% of salaries)	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	17		\$479,227.07		YES	Vital Records	1							
12 Food Protection Staff (50% of salaries)	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	22			\$651,872.58	YES					Food Protection	1			
14 Housing Staff (50% of salaries)	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	35			\$1,004,046.06	YES					Environmental Public Health	1			
20																	
1. Salaries and Wages Subtotal:							\$2,723,748.61	\$1,655,918.64									

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?	Core Services Addressed By Budget Request		No. of Preventive Services Selected	List of Preventive % Budget Request	Core Services Addressed By Budget Request		No. of Regulatory Services Selected	List of Regulatory % Budget Request	Justification (How does this fit in the Core Service Selected)	
						Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected			Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected				
2 Dentist	Multiple Benefits (Enter Details in Justification)	8	\$322,920.56		YES	Access to and Linkage to Clinical Care	1								FICA, PERF, Health Insuracne
3 Registered Nurse	Multiple Benefits (Enter Details in Justification)	25	\$466,329.54		YES	Access to and Linkage to Clinical Care Immunization	2								FICA, PERF, Health Insuracne
5 Nurse Practitioner	Multiple Benefits (Enter Details in Justification)	5	\$125,398.80		YES	Access to and Linkage to Clinical Care	1								FICA, PERF, Health Insuracne
6 Certified Medical Assistant	Multiple Benefits (Enter Details in Justification)	3	\$32,647.71		YES	Access to and Linkage to Clinical Care	1								FICA, PERF, Health Insuracne
10 Clerical/Admin/Registrar	Multiple Benefits (Enter Details in Justification)	17	\$197,441.55		YES	Vital Records	1								FICA, PERF, Health Insuracne
12 Inspector	Multiple Benefits (Enter Details in Justification)	22		\$268,571.50	YES					Food Protection	1				FICA, PERF, Health Insuracne
14 Inspector	Multiple Benefits (Enter Details in Justification)	35		\$382,854.85	YES					Environmental Public Health	1				FICA, PERF, Health Insuracne
15															FICA, PERF, Health Insuracne
2. Employee Benefits Subtotal:							\$1,144,738.16	\$651,426.35							

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

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?	Core Services Addressed By Budget Request		No. of<br
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Subtotal will total automatically. Please do not enter anything into this row →														13. Utility Services Subtotal: \$0.00		\$0.00	
14. Repairs and Maintenance		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 →																	
14. Repairs and Maintenance Subtotal: \$0.00																	
15. Rentals		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 →																	
15. Rentals Subtotal: \$0.00																	
16. Debt 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 →																	
16. Debt Services Subtotal: \$0.00																	
17. Community Grants/Partnerships (MOU/Contract)		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 →																	
17. Community Grants/Partnerships Subtotal: \$0.00														Contract with YMCA to support the Top Ten Coalition			
Capital Outlays	#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request														
18. Land*** 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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
18. Land Subtotal: \$0.00																	
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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
19. Infrastructure Subtotal: \$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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
20. Buildings Subtotal: \$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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
21. Improvements Other Than Buildings Subtotal: \$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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
22. Machinery and Equipment (No Vehicles) Subtotal: \$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)						
1 Subtotal will total automatically. Please do not enter anything into this row →																	
23. Machinery and Equipment (Vehicles Only) Subtotal: \$0.00																	

