

Local Health Department Name:	Fishers, City of					← 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:	\$1,935,997.50									
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					\$1,149,789.00	\$67,709.00				
2. Supplies					\$94,667.50	\$16,350.00				
3. Other Services and Charges					\$550,633.00	\$19,903.00				
4. Capital Outlays Up to 10% of Total					\$193,599.75	Remaining Capital Balance				
					\$193,599.75					
					*SUBTOTAL	\$1,821,589.50	\$108,462.00			
					Combined Total	\$1,930,051.50				
					Total core service funding available:	\$1,161,598.50	\$774,399.00	*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	\$1,821,589.50	\$108,462.00
								**Remaining Regulatory Balance:	\$665,937.00	
								TOTAL REMAINING HFI FUNDING BALANCE	\$5,946.00	
Version 1.2										

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)
Food Inspector	Inspector	Full Time	New Position Created in 2024	1	\$ 25.99		\$ 47,796.00	Food Protection	Yes		inspects retail establishments and responds to complaints
Deputy Director Finance & Operations	Financial Grant Manager Medical Coding/Billing	Full Time	New Position Created in 2024	1	\$ 50.48	\$ 91,874.00		Access to and Linkage to Clinical Care	Yes		Grant and finance manager, Biller and manages Core Service Tracker. Supports Accreditation activities
Culture of Health Ambassador	Coordinator	Full Time	New Position Created in 2024	1	\$ 34.43	\$ 62,668.00		Chronic Disease Prevention	Yes		Promotion of Chronic Disease prevention & wellness activities and outreach
Project Manager-75%	Coordinator	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 30.93	\$ 42,221.00		Access to and Linkage to Clinical Care Trauma and Injury Prevention Chronic Disease Prevention	Yes		Schedules vaccine outreach events, weekly Farmers Market events, supports community connections with non- profits, social service agencies. Assists with delivery/training Narcan. Remaining 25% funded from Immunization grant
Public Health Nurse	Registered Nurse	Full Time	New Position Created in 2024	1	\$ 40.74	\$ 74,140.00		Maternal and Child Health	Yes		Manages the MCH program and works immunization clinics
Lead Public Health Nurse- 75%	Registered Nurse	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 44.86	\$ 69,976.00		Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health School Health Liaison	Yes		manages all the public health nurse staff and immunization clinic. Remaining 75% funded by Immunization grant
Community Health Advocates-75%	Specialist	Full Time	New Position Created in 2024	2	\$ 27.90	\$ 72,927.00		Trauma and Injury Prevention Access to and Linkage to Clinical Care Fatality Review & Prevention	Yes		Supports clinic in connecting patients to care and resources. Supports LCSW in referral program from Fire/Police & supports/Trauma & Injury Prevention program
Community Health Advocates-75%	Specialist	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 26.52	\$ 36,203.00		Trauma and Injury Prevention Access to and Linkage to Clinical Care Fatality Review & Prevention	Yes		Supports clinic in connecting patients to care and resources. Supports LCSW in referral program from Fire/Police & supports/Trauma & Injury Prevention program
Emergency Preparedness Coordinator/Nurse- 15%	Registered Nurse	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 40.74	\$ 11,121.00		Lead Case Management and Risk Assessment	Yes		Supports Lead case management through HF1. Remaining salary supported through Immunization grant and PHEP grant
Health Educator	Educator	Full Time	New Position for 2025	1	\$ 39.19	\$ 71,326.00		School Health Liaison Tobacco Prevention and Cessation Chronic Disease Prevention	Yes		New position to support Health education in schools so the current health education can focus more on health education in the community
School Nurse Liaison	Registered Nurse	Full Time	2025 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 40.74	\$ 74,147.00		School Health Liaison	Yes		Position moved from grant funded to HF1. Nurse fulling supports School Health
Registration/Admin Support	Clerical/Admin/Registrar	Full Time	2025 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 24.00	\$ 45,000.00		Access to and Linkage to Clinical Care Immunization	Yes		Currently 4 part-time staff support clinic registration. This would move 1 full time position to support clinic registration and admin support for billing and accounts payable.
Medical Assistant	Certified Medical Assistant	Full Time	New Position for 2025	1	\$ 24.00	\$ 45,000.00		Immunization Maternal and Child Health Infectious Disease	Yes		Support nurses to increase immunization, maternal child health services, and STI testing
Practice Administrator	Administrator	Full Time	New Position for 2025	1	\$ 49.45	\$ 90,000.00		Immunization Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	Yes		Supports management of the clinic
Licensed Clinical Social Worker-50%	Social Worker	Full Time	2025 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 45.73	\$ 41,616.00		Fatality Review & Prevention Trauma and Injury Prevention Access to and Linkage to Clinical Care	Yes		Grant ends 6.30.25 Supports mental health referrals from police and fire and partners with schools on mental health resources and education. Supports fire fall prevention referrals.
Interns	Intern	Part Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	2	\$ 15.00	\$ 7,500.00	\$ 7,500.00	Environmental Public Health School Health Liaison	Yes		inspections during the summer months. Also provides data analysis related to Environmental Health. Other college intern assist with Health education activities and outreach
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 835,719.00	\$ 55,296.00				
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,	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)
Food Inspector	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1			\$ 12,413.00	Food Protection	Yes		inspects retail establishments and responds to complaints
Deputy Director Finance & Operations	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 22,255.00			Access to and Linkage to Clinical Care	Yes		Grant and finance manager, Biller and manages Core Service Tracker. Supports Accreditation activities
Culture of Health Ambassador	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 15,734.00			Chronic Disease Prevention	Yes		Promotion of Chronic Disease prevention & wellness activities and outreach
Project Manager-75%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 8,376.00			Access to and Linkage to Clinical Care Trauma and Injury Prevention Chronic Disease Prevention	Yes		Schedules vaccine outreach events, weekly Farmers Market events, supports community connections with non- profits, social service agencies. Assists with delivery/training Narcan. Remaining 25% funded from Immunization grant
Public Health Nurse	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 18,296.00			Maternal and Child Health	Yes		Works clinic and manages the MCH program
Lead Public Health Nurse- 75%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 13,024.00			Access to and Linkage to Clinical Care Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health School Health Liaison	Yes		manages all the public health nurse staff and immunization clinic. Remaining 75% funded by Immunization grant
Community Health Advocates-75%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			2	\$ 14,823.00			Trauma and Injury Prevention Access to and Linkage to Clinical Care Fatality Review & Prevention	Yes		Supports clinic in connecting patients to care and resources. Supports LCSW in referral program from Fire/Police & supports/Trauma & Injury Prevention program
Community Health Advocates-75%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 7,368.00			Trauma and Injury Prevention Access to and Linkage to Clinical Care Fatality Review & Prevention	Yes		Supports clinic in connecting patients to care and resources. Supports LCSW in referral program from Fire/Police & supports/Trauma & Injury Prevention program
Emergency Preparedness Coordinator/Nurse- 15%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 634.00			Lead Case Management and Risk Assessment	Yes		Supports Lead case management through HF1. Remaining salary supported through Immunization grant and PHEP grant
Health Educator	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 17,667.00			Tobacco Prevention and Cessation Chronic	Yes		New position to support Health education in schools so the current health education can focus more on health education in the community
School Nurse Liaison	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 18,297.00			School Health Liaison	Yes		Position moved from grant funded to HF1. Nurse fulling supports School Health
Registration/Admin Support	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 11,789.00			Access to and Linkage to Clinical Care Immunization	Yes		would move 1 full time position to support clinic registration and admin support for billing and accounts payable.
Medical Assistant	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 11,789.00			Immunization Maternal and Child Health Infectious Disease Surveillance and Prevention	Yes		Support nurses to increase immunization, maternal child health services, and STI testing
Practice Administrator	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 21,837.00			Immunization Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention	Yes		Supports management of the clinic
Interns	FICA Social Security			1	\$ 1,148.00			Health School Health Liaison	Yes		inspections during the summer months. Also provides data analysis related to Environmental Health. Other college
Licensed Clinical Social Worker-50%	FICA Life Insurance PERF Social Security 401(K)(A)/ 403 (B) Disability			1	\$ 11,033.00			Fatality Review & Prevention Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Grant ends 6.30.25 Supports mental health referrals from police and fire and partners with schools on mental health resources and education. Supports fire fall prevention referrals.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 194,070.00	\$ 12,413.00				
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,	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	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)
NP (2) part-time contract	Licensed Practical Nurse Nurse Practitioner	Part Time	New Position for 2025	2		\$ 120,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		NP to support expanded clinical services
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 120,000.00	\$ -				
Personnel & Benefits Total						\$ 1,149,789.00	\$ 67,709.00				
Total core service funding available:						\$1,161,598.50	\$774,399.00				
						Minimum Preventive Available	Maximum Regulatory Available				
Remaining Regulatory Balance:							\$665,937.00				
Total Allocated HF1						\$1,935,997.50					
Total Remaining HF1 Funding Balance						\$5,946.00					

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)	\$2,000.00		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 Health-Related Areas during Emergencies/Disasters	Yes		paper, folders, binders, pens across all but environmental health
Technology - Software		\$7,200.00	Food Protection Environmental Public Health	Yes		new software for environmental health permits
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$2,000.00	\$7,200.00				
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	\$11,167.50		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Tourniquets, blood collection set, lancets, alcohol prep pads, gauze, bandaids, sharps container, dental bib, table paper, AE electrodes, epi, hand sanitizer, supplies ofr nurse bag for homebound, Buzzy Bees
Environmental & Food Safety Supplies		\$1,150.00	Environmental Public Health	Yes		Meter, & Misc. Supplies for environmental
Other (Enter Details in Justification)	\$1,500.00		Tuberculosis (TB) Control and Case Management	Yes		Aplisol
Emergency Preparedness Supplies	\$1,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Water supply gallons, propane tank, waterproof dry bags, scent preservation kits
Educational Supplies	\$32,000.00		Chronic Disease Prevention School Health Liaison Tobacco Prevention and Cessation	Yes		Lesson supplies for schools, Narcan training, CPR, Catch My Breathe lessons, Vape Room, Quitting Resources
Fatality Review Supplies	\$3,000.00		Fatality Review & Prevention	Yes		Mental First Aid Training materials
Environmental & Food Safety Supplies		\$5,000.00	Food Protection	Yes		test strips,
Educational Supplies		\$3,000.00	Food Protection	Yes		Serv Safe books for classes
Vaccines	\$5,000.00		Immunization	Yes		Repalcement Program
Maternal & Child Health Supplies	\$4,000.00		Maternal and Child Health	Yes		pregnancy tests, White Hot Rubber Ducks
Clinic Supplies	\$1,000.00		Lead Case Management and Risk Assessment	Yes		Blood lead test kits,labels for blood testing machine, collection tub for Leadcare kits
Educational Supplies	\$800.00		Infectious Disease Surveillance and Prevention	Yes		Supplies for quarterly lunch & learn
Chronic Disease Supplies	\$20,000.00		Chronic Disease Prevention	Yes		wellness wonder,
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$79,467.50	\$9,150.00				
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)
Incentive Supplies (ie gift cards)	\$200.00		Tuberculosis (TB) Control and Case Management	Yes		10 Walmart giftcards for incentives
Fall Prevention Supplies	\$8,000.00		Trauma and Injury Prevention	Yes		Fall Prevention Program Supplies
Incentive Supplies (ie gift cards)	\$5,000.00		Immunization	Yes		site vaccine clinics
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$13,200.00	\$-				

Supplies Total	\$94,667.50	\$16,350.00
	\$1,161,598.50	\$774,399.00
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$665,937.00
Total Allocated HFI	\$1,935,997.50	
Total Remaining HFI Funding Balance	\$5,946.00	

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 Tattoos, 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)
Accreditation	\$ 30,000.00		Access to and Linkage to Clinical Care	Yes		Application fee for Accreditation & possible consultant time to assist if need
Subscription/Membership Dues/Fees	\$ 1,800.00		Access to and Linkage to Clinical Care Immunization	Yes		IHIE subscription- software integration
Subscription/Membership Dues/Fees	\$ 3,000.00		Tuberculosis (TB) Control and Case Management	Yes		Tiger Connect- secure telephone/video observation subscription
Subscription/Membership Dues/Fees	\$ 3,000.00		Access to and Linkage to Clinical Care	Yes		Demand/ or Update subscription
Subscription/Membership Dues/Fees	\$ 350.00		Immunization	Yes		Room Alert Service - electronic monitoring of vaccine fridges
Subscription/Membership Dues/Fees	\$ 1,136.00		Access to and Linkage to Clinical Care Fatality Review & Prevention	Yes		IBM-SPSS Stats
8. Professional Services	\$ 30,000.00		Fatality Review & Prevention Trauma and Injury Prevention			Consultant for Mental Health initiative
8. Professional Services			Vital Records Immunization Infection 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 Access to and Linkage to Clinical Care	Yes		
8. Professional Services	\$ 70,000.00					Marketing & PR contract
8. Professional Services	\$ 20,000.00		Fatality Review & Prevention Trauma and Injury Prevention	Yes		Credible Mind software service for mental health initiatives
8. Professional Services		\$ 10,000.00	Food Protection	Yes		Verification of FDA Standardization
Other (Enter Details in Justification)	\$ 2,500.00		Infection Disease Surveillance and Prevention	Yes		Lab fees for outbreaks
Other (Enter Details in Justification)	\$ 11,204.00		Tuberculosis (TB) Control and Case Management	Yes		Lab fees, chest x-rays, POC testing
Other (Enter Details in Justification)	\$ 2,000.00		Tuberculosis (TB) Control and Case Management	Yes		Housing & Transportation if needed
Subscription/Membership Dues/Fees		\$ 360.00	Food Protection Environmental Public Health	Yes		IEHA Memberships
Subscription/Membership Dues/Fees	\$ 1,025.00		Immunization	Yes		Travel SL Annual software subscription for Travel vaccines
Subtotal will total automatically. Please do not enter anything into this row: 9. Professional Services Subtotal:		\$ 176,015.00	\$ 10,360.00			
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 Tattoos, 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)
Postage			Access to and Linkage to Clinical Care Infection Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health	Yes		postage for mailing across all core services except Environmental Health
Travel/Professional Development- All	\$ 2,000.00		Vital Records	Yes		IVRA Conference, Notary Continuing Ed
Travel/Professional Development- All	\$ 195.00		Trauma and Injury Prevention	Yes		Fall Prevention Training for staff
Travel/Professional Development- All	\$ 4,000.00		Fatality Review & Prevention	Yes		Mental Health First Aid Training for staff- Train the Trainer
Travel/Professional Development- All	\$ 2,000.00		Food Protection	Yes		IEHA Fall & Spring conferences includes hotels & per diem
Travel/Professional Development- All		\$ 2,232.00	Environmental Public Health	Yes		Leadership Academy
Travel/Professional Development- All		\$ 5,111.00	Infection Disease Surveillance and Prevention	Yes		NACCHO Preparedness Summit conference
Travel/Professional Development- All	\$ 2,675.00		Immunization Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		NACCHO Conference, and IPHA Conference
Travel/Professional Development- All	\$ 2,700.00		Immunization Maternal and Child Health Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		Labor of Love Conference (3), IDOH conference (6), APHA membership, HPV conference (1)
Postage	\$ 1,820.00		Trauma and Injury Prevention			65-
Subtotal will total automatically. Please do not enter anything into this row: 10. Communication and Transportation Subtotal:	\$ 5,000.00					
	\$ 20,390.00	\$ 7,343.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Mailers	\$ 2,000.00		Trauma and Injury Prevention	Yes		Printing of Fall Prevention mailers to residents 65+
Banners/Signage/Backdrops	\$ 500.00		Trauma and Injury Prevention	Yes		Fall Prevention large collapsible poster
Other (Enter Details in Justification)	\$ 800.00	\$ 200.00	Food Protection Immunization Infection 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		Business cards across all Core Services
Promotional Items/Outreach/Education Materials	\$ 600.00		Vital Records	Yes		IVRA items, baby onesies for new Fishers residents
Printing Services		\$ 2,000.00	Food Protection	Yes		Printing for grade placards
Printing Services	\$ 1,000.00		Maternal and Child Health	Yes		Pregnancy Education Pamphlets
Promotional Items/Outreach/Education Materials	\$ 30,000.00		Chronic Disease Prevention	Yes		Active Living CDC-Moving Matters Campaign and DD Program for
Subtotal will total automatically. Please do not enter anything into this row: 11. Printing and Advertising Subtotal:		\$ 34,900.00	\$ 2,200.00			
12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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 Subtotal:		\$ -	\$ -			
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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 Subtotal:		\$ -	\$ -			
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Refrigerator/Freezer Maintenance Services	\$ 3,000.00		Immunization	Yes		Heimer service agreement for vaccine fridges
Subtotal will total automatically. Please do not enter anything into this row: 14. Repairs and Maintenance Subtotal:		\$ 3,000.00	\$ -			
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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	\$ 107,160.00		Immunization Infection Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease 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		Rent for Clinic and Admin space. Houses all but Vital Records and Environmental
Storage	\$ 3,168.00		Health-Related Areas during Emergencies/Disasters	Yes		Storage of materials from Mass Vax Site
Subtotal will total automatically. Please do not enter anything into this row: 15. Rentals Subtotal:		\$ 110,328.00	\$ -			
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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 Tattoos, 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	\$ 2,000.00		Access to and Linkage to Clinical Care	Yes		Partner with Inwest Hamilton Co. For Ham. Co Immigration Welcome Center
Community Based Organization	\$ 1,200.00		Trauma and Injury Prevention	Yes		Balance training
Individual LLC/Corporation	\$ 1,500.00		Fatality Review & Prevention	Yes		Partner to teach Mental Health First Aid
Community Based Organization	\$ 200,000.00		Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Tobacco Prevention and Cessation School Health Liaison Access to and Linkage to Clinical Care	Yes		Community grants to various partnerships.
Community Based Organization	\$ 1,300.00		Maternal and Child Health	Yes		Postpartum Program
Subtotal will total automatically. Please do not enter anything into this row: 17. Other Services and Charges Subtotal:		\$ 206,000.00	\$ -			
Other Services and Charges		\$ 550,633.00	\$ 19,903.00			
		\$1,161,598.50	\$774,399.00			
		Minimum Preventative Available	Maximum Regulatory Available			
Remaining Regulatory Balance:			\$665,937.00			
Total Allocated HPI		\$1,935,997.50				
Total Remaining HPI Funding Balance		\$5,946.00				

Capital Outlays	Up to 10% of Total	\$193,599.75	Remaining Balance:	\$193,599.75	<--- Sections 18, 20, 23 & 24 Combined				
18. Land*** 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?	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. 18. Land Subtotal:				\$ -	\$ -				
19. Infrastructure				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. 19. Infrastructure Subtotal:				\$ -	\$ -				
20. Buildings*** 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?	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. 20. Buildings Subtotal:				\$ -	\$ -				
21. Improvements Other Than Buildings				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. 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)
Technology - Hardware			4	\$ 6,000.00		Immunization Chronic Disease Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		IT Equipment for 3 new hires
Technology - Hardware			1	\$ 4,000.00		Access to and Linkage to Clinical Care Vital Records Immunization Infectious Disease Surveillance and Prevention Fatality Review & Prevention	Yes		Replacement of ageing laptops
Tools			1		\$ 2,000.00	Environmental Public Health	Yes		Indoor Air Sampling Kit
Tools			1		\$ 2,500.00	Environmental Public Health	Yes		IAQ-Indoor Air Quality Meter 7545
Tools			1	\$ 2,000.00		Infectious Disease Surveillance and Prevention	Yes		Microscope
Tools			1	\$ 2,500.00		Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		Glucose, Hgb, A1C, Cholesterol Analyzers
Other (Enter Details in Justification)			1	\$ 12,000.00		Health-Related Areas during Emergencies/Disasters	Yes		800mhz new version radio, bariatric wheelchair, pelican case
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:				\$ 26,500.00	\$ 4,500.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:				\$ -	\$ -				

Capital Outlays	\$ 26,500.00	\$ 4,500.00
	\$1,161,598.50	\$774,399.00
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$665,937.00
Total Allocated HFI	\$1,935,997.50	
Total Remaining HFI Funding Balance	\$5,946.00	