

Local Health Department Name:				Jefferson 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:				\$723,168.31											
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					\$208,300.45		\$28,319.00								
2. Supplies					\$51,500.00		\$2,000.00								
3. Other Services and Charges					\$358,750.00		\$22,000.00								
4. Capital Outlays Up to 10% of Total					\$72,316.83	Remaining Capital Balance	\$40,739.03	\$38,577.80		\$11,500.00					
					*SUBTOTAL		\$657,128.25			\$63,819.00					
					Combined Total		\$720,947.25								
					Total core service funding available:		\$433,900.98		\$289,267.32		*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		\$657,128.25		\$63,819.00	
										**Remaining Regulatory Balance:				\$225,448.32	

	TOTAL REMAINING HFI FUNDING BALANCE	\$2,221.06
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Version 1.3
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Personnel Services													
1. Salaries and Wages: Position/Title Description	Local	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)	
Public Health Educator		Registered Nurse	Full Time	New Position Created in 2024	1	\$ 47,280.45	\$ 47,280.45		Tobacco Prevention and Cessation   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	No	10/50/10/15/5/10	Providing education to the public on preventative topics, community/school/partner CPR courses, and supporting existing educational initiatives.	
Food Safety Inspection Officer		Inspector	Part Time	New Position Created in 2024	1	\$ 15.00		\$ 10,000.00	Food Protection	Yes			
Public Health Coordinator		Coordinator   Manager   Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 25,000.00	\$ 25,000.00						
LPN		Licensed Practical Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 22.22	\$ 13,820.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Trauma and Injury Prevention	No	50/15/15/20	Portion of salary previously paid for through Local Health Maint/Trust Fund(s)	
Food Safety Inspection Officer		Inspector	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 20.87		\$ 12,819.00	Food Protection	Yes		Portion of salary previously paid for through Local Health Maint/Trust Fund(s)	
	Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 86,100.45	\$ 22,819.00					
2. Employee Benefits: Position/Title Description	Local	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)	
Public Health Educator		Dental   FICA   Health Insurance   Life Insurance   PERF   Social Security   Unemployment   Vision			1	\$ 19,500.00			Tobacco Prevention and Cessation   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	No	10/50/10/15/5/10	Benefits for a FTE providing education to the public on preventative topics, community/school/partner CPR courses, and supporting existing educational initiatives.	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 19,500.00	\$ -						

3. Additional Payroll Areas	# of Positions	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Raises	13	\$ 24,700.00	\$ 4,500.00	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		4% cost of living raise for all FT JCHD employee
Stipend	9	\$ 14,500.00	\$ 1,000.00	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		

Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 39,200.00	\$ 5,500.00				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Youth Tobacco Coordinator	Coordinator	Full Time	New Position for 2025	1	\$ 67,000.00	\$ 48,500.00		Tobacco Prevention and Cessation			Support to make Youth Coord. FT with Grant funding from Jan-June. FT funding without grant support from July-December.
Community Health Event Coodinator	Coordinator	Part Time	New Position Created in 2024	1	\$ 15,000.00	\$ 15,000.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	No	10/75/10/5	
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 63,500.00	\$ -				

Personnel & Benefits Total	\$ 208,300.45	\$ 28,319.00
Total core service funding available:	\$433,900.98	\$289,267.32
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:	\$225,448.32	
Total Allocated HFI	\$723,168.31	
Total Remaining HFI Funding Balance	\$2,221.06	

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)
Technology - Software						
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 3,000.00	\$ 1,500.00	Vital Records   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		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 3,000.00	\$ 1,500.00				
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)
Chronic Disease Supplies	\$ 5,000.00		Chronic Disease Prevention	Yes		Biometric Testing
Educational Supplies	\$ 5,500.00	\$ 500.00	Food Protection   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 10,500.00	\$ 500.00				
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)
Tobacco/Vaping Cessation items	\$ 3,000.00		Tobacco Prevention and Cessation	Yes		
Diapers, wipes, feminine hygiene	\$ 7,000.00		Maternal and Child Health   School Health Liaison	Yes		Feminine hygiene to schools. Diapers & wipes for community baby shower.
Epi/Albuterol/Narcan	\$ 3,000.00		School Health Liaison	Yes		Emergency stock meds
Bus Passes	\$ 10,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		transportation vouchers for well checks, urgent care, and local health resource agencies
WIC Supplies	\$ 2,500.00		Maternal and Child Health   Trauma and Injury Prevention	Yes		Baby safety supplies

Incentive Supplies (ie gift cards)	\$ 3,000.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Fatality Review & Prevention	Yes		Program sign-up and participation incentives
Car Seats	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Student Hygiene Kits	\$ 2,500.00		School Health Liaison	Yes		
Dental Hygiene Kits	\$ 2,000.00		Maternal and Child Health   Chronic Disease Prevention   Access to and Linkage to Clinical Care	Yes		Flouride to local providers and LHD to service those Medicaid patients with limited access to dental care in our community
Life Jackets						
Fall Prevention Supplies						
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 38,000.00	\$ -				

Supplies Total	\$ 51,500.00	\$ 2,000.00
	\$433,900.98	\$289,267.32
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$225,448.32
Total Allocated HFI	\$723,168.31	
Total Remaining HFI Funding Balance	\$2,221.06	



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)
Attorney/Legal Fees/Services		\$ 6,000.00	Food Protection   Tobacco Prevention and Cessation   Environmental Public Health	Yes		Ordinances and citations
IT/Cybertech Services	\$ 16,000.00	\$ 500.00	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		Survailance monitoring and LHD. Survailance installation and monitoring at storage facility
Security Services	\$ 5,500.00	\$ 500.00	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		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 21,500.00	\$ 7,000.00			
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)

Travel/Professional Development- All	\$10,000.00	\$2,500.00	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		
Other (Enter Details in Justification)	\$30,000.00		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		Continuing education
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$40,000.00	\$2,500.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Billboards	\$9,750.00	\$3,500.00	Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Food Protection	Yes		
Newspaper Ads	\$2,500.00		Vital Records   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention	Yes		

Social Media Ads	\$2,500.00	\$500.00	Vital Records   Food Protection   Immunization   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		
Promotional Items/Outreach/Education Materials	\$4,000.00	\$1,000.00	Vital Records   Food Protection   Immunization   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		
Printing Services	\$4,000.00	\$1,000.00	Vital Records   Food Protection   Immunization   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		
Other (Enter Details in Justification)						website
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$22,750.00	\$6,000.00				
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. Insurances Subtotal:	\$-	\$-				

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 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 Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Building Maintenance Services	\$ 4,500.00	\$ 5,000.00	Vital Records   Food Protection   Immunization   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		
Equipment Maintenance Services	\$ 500.00	\$ 1,500.00	Vital Records   Food Protection   Immunization   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	No	30/70	70% allocated for mosquito control equipment
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 5,000.00	\$ 6,500.00				
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)

Event Space	\$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   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. 15. Rentals Subtotal:	\$2,000.00	\$-				
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	\$-	\$-				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area  (How does this fit in the Core Service Selected)
Hospital	\$89,500.00		Maternal and Child Health   Trauma and Injury Prevention   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Tobacco Prevention and Cessation   Immunization	No	75/5/5/5/5	Maternal Health Navigator position-\$69888.00 with benefits under contract of 28% (\$\$19569.00)
Other (Enter Details in Justification)	\$30,000.00		Trauma and Injury Prevention   Fatality Review & Prevention   Access to and Linkage to Clinical Care   School Health Liaison	No	80/2.5/2.5/15	Child Advocacy Center partnership. Substance abuse awareness into the school systems for staff and students.
Faith Based Organization	\$28,000.00		Tobacco Prevention and Cessation   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	No	5/15/60/5/15	Life Choices expanded clinic hours with funding for a PT to FT nurse for providing additional MCH needs and STI testing and supplies.
Other (Enter Details in Justification)	\$30,000.00		Chronic Disease Prevention   Maternal and Child Health	Yes		Nutrition programing and partnerships with farmers market & local food distributor for WIC recipients
Other (Enter Details in Justification)	\$15,000.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	No	10/75/10/5	Creating independent program with community partners to host a day of health and wellness education. Including key note speakers and breakout sessions.

Home Health	\$60,000.00		Immunization   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care	No	50/50	Infants in Bloom-majority addresses maternal and child health
Schools	\$15,000.00		Trauma and Injury Prevention   School Health Liaison	Yes		School assembly speakers for all middle schools
Other (Enter Details in Justification)						
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						

Other Services and Charges	\$358,750.00	\$22,000.00
	\$433,900.98	\$289,267.32
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$225,448.32
Total Allocated HFI	\$723,168.31	
Total Remaining HFI Funding Balance	\$2,221.06	

Capital Outlays	Up to 10% of Total	\$72,316.83	Remaining Balance:	\$40,739.03	<--- 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)

Renovations to existing/new building	\$25,000.00	\$5,000.00	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		Covered sidewalks into main entrance
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:	\$25,000.00	\$5,000.00				
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)



New Landscaping	\$ 9,000.00	\$ 1,000.00	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		
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:	\$ 9,000.00	\$ 1,000.00				

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.)	17	\$ 3,000.00	\$ 5,500.00	Food Protection   Environmental Public Health   Chronic Disease Prevention   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	No	5/20/5/5/5/5/5/20/5/5/5/5/5	New desk for FT Food Officer and Environmentist. New chairs for all staff.
Technology - Hardware							computers
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 3,000.00	\$ 5,500.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards	Quantity	60% to 100% on Preventive Core	Up to 40% of funding spent on Food Protection, Environmental Public	Core Services Addressed by	Are the Core Services Evenly	If NO - % Spent on Each Core Service -	Justification

10%		Preventive Core Services	Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Addressed by Budget Request	Evenly Distributed?	Core Services (Example - 20/20/60)	(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	\$1,577.80		Food Protection   Environmental Public Health   Chronic Disease Prevention   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	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$1,577.80	\$-				

Capital Outlays	\$38,577.80	\$11,500.00
	\$433,900.98	\$289,267.32
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$225,448.32
Total Allocated HFI	\$723,168.31	
Total Remaining HFI Funding Balance	\$2,221.06	