

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)
Health Officer	Health Officer	Full Time - Previously Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 75,000.00	\$ 45,000.00	\$ 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		Previously a position with open hours as needed, expanding the health officer position to full-time will allow for expanded clinical services within the health department as well as expanded community based organization connection covering all core service areas. A full-time health officer will also be available for consultation, training and guidance each day as needed.
Care Coordinator	Coordinator	Full Time	New Position Created in 2024	1	\$ 67,268.00	\$ 60,541.00	\$ 6,727.00	Access to and Linkage to Clinical Care Trauma and Injury Prevention Environmental Public Health School Health Liaison	No	70/20/5/5	Our Care Coordinator position was actually created for HFI, however we were able to establish the position and hire in 2023
Contract and Grant Specialist	Grant Manager	Full Time	New Position Created in 2024	1	\$ 56,650.00	\$ 50,985.00	\$ 5,665.00	Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Fatality Review & Prevention School Health Liaison Environmental Public Health	No	35/30/10/10/5	
Food Service Inspector	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 59,494.00	\$ 5,949.40	\$ 53,544.60	Food Protection Trauma and Injury Prevention	No	90/10	Went from a part time position to full time in 2024 with HFI
7th Deputy	Clerical/Admin/Registrar	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 46,938.00		\$ 46,938.00	Food Protection Environmental Public Health	No	70/30	Went from a part time position to full time in 2024 with HFI
Public Health Nurse	Registered Nurse	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	6	\$ 407,118.00	\$ 407,118.00		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 Lead Case Management and Risk Assessment School Health Liaison Access to and Linkage to Clinical Care	Yes		
Hourly	Intern	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	Access to and Linkage to Clinical Care Trauma and Injury Prevention Food Protection Environmental Public Health	No	40/40/10/10	
Hourly	Clerical/Admin/Registrar	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	3	\$ 60,000.00	\$ 50,000.00	\$ 10,000.00	Immunization Vital Records Food Protection Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 639,593.40	\$ 162,874.60				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Health Officer	FICA			1		\$ 3,442.50	\$ 2,295.00	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		FICA at 0.0765 of each pay rate amount listed above
Health Officer	PERF			1		\$ 5,040.00	\$ 3,360.00	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		PERF at 0.112 of each salary rate listed above
Health Officer	Health Insurance			1		\$ 11,730.60	\$ 7,820.40	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		Health insurance at \$19,551 for each salaried employee listed above

Care Coordinator	FICA	1	\$ 4,888.70	\$ 257.30	Access to and Linkage to Clinical Care Trauma and Injury Prevention Environmental Public Health School Health Liaison	No	70/20/5/5	
Care Coordinator	PERF	1	\$ 7,157.32	\$ 376.70	Access to and Linkage to Clinical Care Trauma and Injury Prevention Environmental Public Health School Health Liaison	No	70/20/5/5	
Care Coordinator	Health Insurance	1	\$ 18,573.45	\$ 977.55	Access to and Linkage to Clinical Care Trauma and Injury Prevention Environmental Public Health School Health Liaison	No	70/20/5/5	
Grants and Contracts Specialist	FICA	1	\$ 4,117.04	\$ 216.69	Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Fatality Review & Prevention School Health Liaison Environmental Public Health	No	35/30/10/10/5	
Grants and Contracts Specialist	PERF	1	\$ 6,027.56	\$ 317.24	Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Fatality Review & Prevention School Health Liaison Environmental Public Health	No	35/30/10/10/5	
Grants and Contracts Specialist	Health Insurance	1	\$ 18,573.45	\$ 977.55	Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Fatality Review & Prevention School Health Liaison Environmental Public Health	No	35/30/10/10/5	
Food Service Inspector	FICA	1	\$ 455.13	\$ 4,096.16	Food Protection Trauma and Injury Prevention	No	90/10	
Food Service Inspector	PERF	1	\$ 666.33	\$ 5,997.00	Food Protection Trauma and Injury Prevention	No	90/10	
Food Service Inspector	Health Insurance	1	\$ 1,955.10	\$ 17,595.90	Food Protection Trauma and Injury Prevention	No	90/10	
7th Deputy	FICA	1		\$ 3,590.76	Food Protection Food Protection Environmental Public Health	No	70/30	
7th Deputy	PERF	1		\$ 5,257.06		No	70/30	
7th Deputy	Health Insurance	1		\$ 19,551.00		No	70/30	
Public Health Nurse	FICA	6	\$ 31,144.53		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 Lead Case Management and Risk Assessment School Health Liaison Access to and Linkage to Clinical Care	Yes		
Public Health Nurse	PERF	6	\$ 45,597.22		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 Lead Case Management and Risk Assessment School Health Liaison Access to and Linkage to Clinical Care	Yes		
Public Health Nurse	Health Insurance	6	\$ 117,306.00		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 Lead Case Management and Risk Assessment School Health Liaison Access to and Linkage to Clinical Care	Yes		
Hourly-Intern	FICA	2	\$ 1,836.00	\$ 459.00	Access to and Linkage to Clinical Care Trauma and Injury Prevention Food Protection Environmental Public Health	No	40/40/10/10	
Hourly-Intern	PERF	2	\$ 2,688.00	\$ 672.00	Access to and Linkage to Clinical Care Trauma and Injury Prevention Food Protection Environmental Public Health	No	40/40/10/10	
Hourly-Clerical/Admin/Registrar	FICA	3	\$ 2,295.00	\$ 2,295.00	Immunization Vital Records Food Protection Environmental Public Health	Yes		
Hourly-Clerical/Admin/Registrar	PERF	3	\$ 3,360.00	\$ 3,360.00	Immunization Vital Records Food Protection Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$ 286,853.93	\$ 79,472.31				

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	\$ 35,729.67	\$ 8,143.73	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		5% raises for each salaried employee listed + funding to adjust classification status of office manager and billing specialist (paid in 1159) for increased medical billing.	
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:					\$ 35,729.67	\$ 8,143.73					
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:					\$ -	\$ -					

Personnel & Benefits Total	\$ 962,177.00	\$ 250,490.64
Total core service funding available:	\$2,032,858.99	\$1,355,239.33
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:	\$844,364.91	
Total Allocated HFI	\$3,388,098.32	
Total Remaining HFI Funding Balance	\$0.00	

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Certified Paper	\$ 7,000.00		Vital Records			birth and death certificate paper
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 7,500.00	\$ 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		
Technology - Software	\$ 18,000.00	\$ 8,000.00	Immunization Environmental Public Health Trauma and Injury Prevention Food Protection	No	30/20/40/10	CureMD, FindHelp,Fetch, Blue beam, Adobe writer
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 32,500.00	\$ 13,000.00				
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)
Appareal or Uniform	\$ 1,200.00	\$ 800.00	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		Shoes for field staff and PHNs, staff shirts for health fair
Cleaning Supplies	\$ 5,000.00		Chronic Disease Prevention Lead Case Management and Risk Assessment	Yes		Lead and Asthma
Educational Supplies	\$ 12,000.00		School Health Liaison			Health Fair - backpacks, school supplies
Environmental & Food Safety Supplies		\$ 5,000.00	Environmental Public Health Food Protection	Yes		
Clinic Supplies	\$ 106,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
Vaccines	\$ 50,000.00		Immunization			
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 174,200.00	\$ 5,800.00				

7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Office Equipment Repair/Maintenance Supplies	\$2,000.00		Immunization Vital Records Infectious Disease Surveillance and Prevention	Yes		
Vehicle Repair/Maintenance Supplies	\$2,500.00		Immunization Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$4,500.00	\$-				
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)
Diapers, wipes, feminine hygiene	\$20,000.00		Maternal and Child Health			
WIC Supplies	\$2,000.00		Maternal and Child Health			Formula Assistance
Car Seats	\$5,000.00		Maternal and Child Health			
Cribs	\$2,000.00		Maternal and Child Health			
Bus Passes	\$500.00		Access to and Linkage to Clinical Care			Transportation
AED Machines	\$39,138.76		Trauma and Injury Prevention			and batteries
Safe Sitter Supplies	\$4,500.00		Trauma and Injury Prevention			Sitter packs (first aid kit +)
Fall Prevention Supplies	\$2,000.00		Trauma and Injury Prevention			belt
CPR Supplies	\$1,000.00		Trauma and Injury Prevention			masks
Bleeding Control Kits	\$7,500.00		Trauma and Injury Prevention			Taskforce
First Aid Kits	\$7,500.00		Trauma and Injury Prevention			
Dental Hygiene Kits	\$5,000.00		Chronic Disease Prevention School Health Liaison	Yes		
Blood Pressure Monitors	\$25,000.00		Chronic Disease Prevention			Americorps
Helmets/Pads	\$2,000.00		Trauma and Injury Prevention			Helmets
	\$30,000.00		Access to and Linkage to Clinical Care			provided for necessary appointments when no other transportation option is available.
	\$3,000.00	\$3,000.00	Trauma and Injury Prevention Environmental Public Health	Yes		after sun, bug repellent, after bite cream, and hand sani

Incentive Supplies (ie gift cards)	\$4,500.00	\$500.00	Infectious Disease Surveillance and Prevention Immunization 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 Lead Case Management and Risk Assessment	Yes		Social media, health fair and partner fair incentives
Tobacco/Vaping Cessation items	\$10,000.00		Tobacco Prevention and Cessation			Chantix and Nicotine patches
Epi/Albuterol/Narcan	\$5,000.00		Chronic Disease Prevention School Health Liaison	Yes		Albuterol, inhaler spacers, peak flow meters
Student Hygiene Kits	\$25,000.00		School Health Liaison			health, substance use, injury prevention
Fatality Review Team Prevention Supplies	\$1,500.00		Fatality Review & Prevention			
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$202,138.76	\$3,500.00				

	\$413,338.76	\$22,300.00
Supplies Total	\$2,032,858.99	\$1,355,239.33
	Minimum Preventative Available	Maximum Regulatory Available
		\$844,364.91
Remaining Regulatory Balance:	\$3,388,098.32	
Total Allocated HFI	\$0.00	
Total Remaining HFI Funding Balance		

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	\$12,500.00	\$12,500.00	Vital Records Food Protection Infectious Disease Surveillance and Prevention 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		Dave hourly
CLIA Fees	\$180.00		Immunization			
Translation/Interpretation Services	\$3,750.00	\$3,750.00	Vital Records Food Protection Immunization Access to and Linkage to Clinical Care	Yes		Luna Language
Subscription/Membership Dues/Fees	\$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 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		NACCHO
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$16,930.00	\$16,750.00				
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	\$6,000.00	\$3,000.00	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 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		
Fuel	\$2,000.00		Immunization Access to and Linkage to Clinical Care Chronic Disease Prevention	Yes		
Postage	\$2,500.00	\$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 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. 10. Communication and Transportation Subtotal:	\$10,500.00	\$5,500.00				
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)

Banners/Signage/Backdrops	\$1,600.00	\$400.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison	Yes		
Promotional Items/Outreach/Education Materials	\$15,000.00	\$5,000.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison	Yes		
Printing Services	\$1,500.00	\$1,500.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison	No	40/5/5/5/5/5/10/5/5	
Radio/TV/Cinema Ads	\$5,000.00		Immunization Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		
Social Media Ads	\$800.00	\$200.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$23,900.00	\$7,100.00				
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)
Liability/Malpractice Insurance	\$10,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Immunization Vaccine Loss	\$2,000.00		Immunization			
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$12,000.00	\$-				
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)
Hotspot/Mifi/Internet	\$300.00	\$210.00	Vital Records Food Protection Immunization Health-Related Areas during Emergencies/Disasters Environmental Public Health	Yes		
Water		\$2,500.00	Environmental Public Health			water testing
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$300.00	\$2,710.00				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vehicle Maintenance Services	\$2,000.00	\$1,000.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison	Yes		
Refrigerator/Freezer Maintenance Services	\$2,000.00		Immunization			
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$4,000.00	\$1,000.00				

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	\$ 5,000.00		Immunization Trauma and Injury Prevention School Health Liaison	Yes		Health Fair Building Rental for space, tables, chairs & equipment
Storage	\$ 4,800.00		Immunization			PPD supplies in climate controlled storage
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 9,800.00	\$ -				
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)
Community Based Organizaiton	\$ 10,000.00		Trauma and Injury Prevention			Mental Health First Responders
Community Based Organizaiton	\$ 30,600.00		Chronic Disease Prevention			Portage YMCA - Enhance Fitness, Diabetes Prevention, Blood Pressure Self-Monitoring programs
Hospital	\$ 15,000.00		Chronic Disease Prevention			Powers Health - Reducing undiagnosed diabetes
Hospital	\$ 200,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		NWH - Screening services - low dose CT scans, Mammograms, Echocardiogram/EKG/Cardia Ultrasound, Abdominal Aortic Aneurysm
Hospital	\$ 20,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		NWH-Diabetes Prevention Outreach
Community Based Organizaiton	\$ 4,792.24		Chronic Disease Prevention School Health Liaison	Yes		Zac Mago Foundation- Youth Cardiac Heart
Community Based Organizaiton	\$ 130,000.00		Access to and Linkage to Clinical Care			PCACS - transportation operations assistance for seniors, individuals with disabilities and low-income residents. Support for travel across county lines
Community Based Organizaiton	\$ 12,600.00		Chronic Disease Prevention Trauma and Injury Prevention	No	75/25	Purdue Ext. - health and wellness, chronic disease prevention and fall prevention
Community Based Organizaiton	\$ 25,000.00		Trauma and Injury Prevention			Chesterton FD Roth ID Tags and Vial of Life
Individual/LLC/Corporation	\$ 40,000.00		Access to and Linkage to Clinical Care			Leo's - bicycle program
Schools	\$ 200,000.00		School Health Liaison			Backpack snack program
Schools	\$ 70,000.00		Trauma and Injury Prevention Access to and Linkage to Clinical Care	Yes		Valparaiso University MSW/MCMHC partnership for peer support counseling
Hardship/Enabler Fund	\$ 27,500.00	\$ 50,000.00	Immunization Environmental Public Health Vital Records School Health Liaison	No	5/70/5/20	Immunization and vital records costs, lice & bed bug treatments, septic
Other (Enter Details in Justification)	\$ 8,000.00		Chronic Disease Prevention			Senior Meal Items - covering senior discount at local restaurants at heart HFI meals
Community Based Organizaiton	\$ 10,000.00		School Health Liaison			ASK Initiative program support
Community Based Organizaiton	\$ 40,000.00		Trauma and Injury Prevention Chronic Disease Prevention	Yes		Halfway house support
Community Based Organizaiton	\$ 100,000.00		Trauma and Injury Prevention Chronic Disease Prevention	Yes		Reentry program support
Physician	\$ 50,000.00		Maternal and Child Health			Referral to maternal and child health services (Associated Peds)
Community Based Organizaiton	\$ 125,000.00		Chronic Disease Prevention Trauma and Injury Prevention School Health Liaison	Yes		Remote exercise programs through Parks, assistance with new park development
Community Based Organizaiton	\$75,000.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention School Health Liaison Access to and Linkage to Clinical Care	No	10/10/60/10/10	24-hour nursing support, updating and adding medical and dental supplies, and providing training and pro-social activity funding to staff and youth.
Community Based Organizaiton	\$ 2,500.00		Trauma and Injury Prevention			Gun safety program - Be Smart
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 1,195,992.24	\$ 50,000.00				
Other Services and Charges	\$ 1,273,422.24	\$ 83,060.00				
	\$2,032,858.99	\$1,355,239.33				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$844,364.91				
Total Allocated HFI	\$3,388,098.32					
Total Remaining HFI Funding Balance	\$0.00					

Capital Outlays	Up to 10% of Total	\$338,809.83	Remaining Balance:	\$0.15	<--- 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				\$ 203,285.90	\$ 135,523.78	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Environmental Public Health Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		additional clinic room, a restroom inside the HD, additional office space/consultation space, our own meeting spaces and a vaccine storage room with more room and good ventilation. We were awarded ARPA monies, but utilizing the 10% from 2024 and 2025 budgets will allow us to see our project to completion.
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ 203,285.90	\$ 135,523.78				

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)
Office Equipment (Desk, Chairs, Cabinets, Etc.)		\$ 25,000.00	\$ 15,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Environmental Public Health Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Desks, cabinets for new workspaces
Technology - Hardware			\$ 4,500.00	Environmental Public Health			Surface pros - Environmental
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 25,000.00	\$ 19,500.00				
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	\$ 228,285.90	\$ 155,023.78
	\$2,032,858.99	\$1,355,239.33
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$844,364.91
Total Allocated HFI	\$3,388,098.32	
Total Remaining HFI Funding Balance	\$0.00	