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|--------------------------------------|--|--------------------|--------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------|----------------|--|
| Local Health Department Name: | | Johnson 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: | | \$3,164,135.46 | | | | | | | | |
| 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 | | | | \$199,636.00 | \$42,999.00 | | | | | |
| 2. Supplies | | | | \$462,000.00 | \$0.00 | | | | | |
| 3. Other Services and Charges | | | | \$2,359,500.00 | \$100,000.00 | | | | | |
| 4. Capital Outlays | | Up to 10% of Total | \$316,413.55 | Remaining Capital Balance | \$316,413.55 | | | \$0.00 | \$0.00 | |
| | | | | *SUBTOTAL | \$3,021,136.00 | | | \$142,999.00 | | |
| | | | | Combined Total | \$3,164,135.00 | | | | | |
| | | | | | | | | | | |
| | | | | Total core service funding available: | \$1,898,481.28 | \$1,265,654.18 | *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 | \$3,021,136.00 | \$142,999.00 | | | | |
| | | | | **Remaining Regulatory Balance: | | | | | \$1,122,655.18 | |
| TOTAL REMAINING HFI FUNDING BALANCE | | | | \$0.46 | | | | <div>Version 1.1</div> | | |
| | | | | | | | | | | |

| 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) |
| Part Time- Community Health Workers | Case Management | Part Time | 2025 - Existing Position Moved to HFI (Prior Grant Funded) | 2 | \$ 25.00 | \$ 58,500.00 | | Trauma and Injury Prevention | Yes | | |
| School Liaison | School Liaison | Full Time | 2025 - Existing Position Moved to HFI (Prior Grant Funded) | 1 | \$ 48,516.00 | \$ 48,516.00 | | School Health Liaison | Yes | | |
| Grant Coordinator | Coordinator | Full Time - Previously Part Time | 2025 - Existing Position Moved to HFI (Prior Grant Funded) | 1 | \$ 43,230.00 | \$ 25,938.00 | \$ 17,292.00 | 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. 1. Salaries and Wages Subtotal: | | | | | | \$ 132,954.00 | \$ 17,292.00 | | | | |
| 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) |
| Part Time- Community Health Workers | FICA | | | | 2 | \$ 4,476.00 | | Trauma and Injury Prevention | Yes | | |
| School Liaison | Health Insurance | | | | 1 | \$ 14,500.00 | | School Health Liaison | Yes | | |
| School Liaison | PERF | | | | 1 | \$ 5,434.00 | | School Health Liaison | Yes | | |
| School Liaison | FICA | | | | 1 | \$ 3,712.00 | | School Health Liaison | Yes | | |
| Grant Coordinator | Health Insurance | | | | 1 | \$ 8,700.00 | \$ 5,800.00 | 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 | | |
| Grant Coordinator | PERF | | | | 1 | \$ 2,905.00 | \$ 1,937.00 | Vital Records 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 | | |
| Grant Coordinator | FICA | | | | 1 | \$ 1,985.00 | \$ 1,323.00 | Vital Records 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 | | |

| | | | | | | | | | | | | | | |
|------------------------------------------------------------------|-------------------------------------|----------------------|--------------------------|----------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|--|
| Overtime | FICA | | | | | 2 | \$ | 1,607.00 | \$ | 1,072.00 | Vital Records 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 | | |
| Overtime | PERF | | | | | 2 | \$ | 2,353.00 | \$ | 1,569.00 | Vital Records 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. 2. Employee Benefits Subtotal: | | \$ | 45,672.00 | \$ | 11,701.00 | | |
| 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) | | | | |
| Overtime | | | | | | 2 | \$ | 21,010.00 | \$ | 14,006.00 | Vital Records 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: | | \$ | 21,010.00 | \$ | 14,006.00 | | |
| 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) | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal: | | \$ | - | \$ | - | | |

| | | | | |
|---------------------------------------|------------------------------|------------------------------|----|-----------|
| Personnel & Benefits Total | \$ | 199,636.00 | \$ | 42,999.00 |
| Total core service funding available: | \$1,898,481.28 | \$1,265,654.18 | | |
| | Minimum Preventive Available | Maximum Regulatory Available | | |
| Remaining Regulatory Balance: | | \$1,122,655.18 | | |
| Total Allocated HFI | \$3,164,135.46 | | | |
| Total Remaining HFI Funding Balance | \$0.46 | | | |

| 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) |
| | | | | | | |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal: | \$ - | \$ - | | | | |
| 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 | \$ 1,200.00 | | Chronic Disease Prevention | Yes | | Flyer holders |
| Clinic Supplies | \$ 200,000.00 | | Access to and Linkage to Clinical Care | Yes | | Gloves, needles, gauze, alcohol pads, medication, etc. |
| Emergency Preparedness Supplies | \$ 100,000.00 | | Health-Related Areas during Emergencies/Disasters | Yes | | decompression needles, stop the bleed kits, etc. |
| School Health Liaison Supplies | \$ 47,500.00 | | School Health Liaison | Yes | | supplies, dental hygiene kits, personal hygiene kits, and school garden supplies |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal: | \$ 348,700.00 | \$ - | | | | |
| 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 | \$ 7,500.00 | | Tobacco Prevention and Cessation | Yes | | Saliva Test & CO monitor supplies |
| Gym Vouchers | \$ 16,000.00 | | Chronic Disease Prevention | Yes | | Yoga, self defense classes, meditation, etc. |
| Incentive Supplies (ie gift cards) | \$ 10,000.00 | | Trauma and Injury Prevention | Yes | | Gas cards, food cards, uber, etc. |
| Incentive Supplies (ie gift cards) | \$ 16,000.00 | | School Health Liaison | Yes | | Summer pool passes, bicycle helmets, misc educational incentive items |
| Devices/ Clinical Equipment | \$ 7,500.00 | | Tobacco Prevention and Cessation | Yes | | CO Monitors |
| Technology - Hardware | \$ 300.00 | | Chronic Disease Prevention | Yes | | Cameras |
| Devices/ Clinical Equipment | \$ 56,000.00 | | School Health Liaison | Yes | | CPR training equipment, AED units, pedometers for school class rooms |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal: | \$ 113,300.00 | \$ - | | | | |

| | | |
|-------------------------------------|--------------------------------|------------------------------|
| Supplies Total | \$ 462,000.00 | \$ - |
| | \$1,898,481.28 | \$1,265,654.18 |
| | Minimum Preventative Available | Maximum Regulatory Available |
| Remaining Regulatory Balance: | | \$1,122,655.18 |
| Total Allocated HFI | \$3,164,135.46 | |
| Total Remaining HFI Funding Balance | \$0.46 | |

| 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) |
| Other (Enter Details in Justification) | \$ 50,000.00 | | Vital Records 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 | | Julota- Community information platform that automates collaboration between emergency responders, clinical practitioners, and case workers. |
| Other (Enter Details in Justification) | \$ 37,000.00 | | School Health Liaison | Yes | | CPR classes for teachers, Immunization Coalition for school vaccine clinics, Jump Bunch & Zumba for children summer fitness classes, swimming lessons for children, deep clean of classrooms. |
| Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal: | | \$ 87,000.00 | \$ - | | | |
| 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 | \$ 40,000.00 | | Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and CessationChronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters | Yes | | |
| Cell Phone/Phone | \$ 10,000.00 | | Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and CessationChronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal: | | \$ 50,000.00 | \$ - | | | |
| 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) |
| Other (Enter Details in Justification) | \$ 1,000.00 | | Tobacco Prevention and Cessation | Yes | | Mailers, newspaper ads, social media ads, billboards, banners, radio ads |
| Promotional Items/Outreach/Education Materials | \$ 4,000.00 | | Tobacco Prevention and Cessation | Yes | | |
| Other (Enter Details in Justification) | \$ 1,000.00 | | Chronic Disease Prevention | Yes | | Mailers, newspaper ads, social media ads, billboards, banners, radio ads |
| Promotional Items/Outreach/Education Materials | \$ 3,500.00 | | Chronic Disease Prevention | Yes | | |
| Other (Enter Details in Justification) | \$ 3,500.00 | | Access to and Linkage to Clinical Care | Yes | | Mailers, newspaper ads, social media ads, billboards, banners, radio ads |
| Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal: | | \$ 13,000.00 | \$ - | | | |
| 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) |
| Equipment Maintenance Services | \$ 5,000.00 | | School Health Liaison | Yes | | Repairs and maintenance for hearing/vision screening equipment |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal: | | \$ 5,000.00 | \$ - | | | |
| 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 | \$ 3,000.00 | | Chronic Disease Prevention | Yes | | Booth space for health fairs |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal: | | \$ 3,000.00 | \$ - | | | |
| 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) |
| Community Based Organization | \$ 15,000.00 | | Tobacco Prevention and Cessation | Yes | | Upstream- Program development and implementation through community partnerships. |
| Community Based Organization | \$ 50,000.00 | | Tobacco Prevention and Cessation | Yes | | Empower Johnson County- Program development and implementation through community partnerships. |
| Community Based Organization | \$ 75,000.00 | | Trauma and Injury Prevention | Yes | | Suicide Prevention Coalition- Program development and implementation through community partnerships. |
| Hospital | \$ 1,000,000.00 | | Trauma and Injury Prevention | Yes | | Johnson Memorial Hospital- Program development and implementation through community partnerships. |
| Non-Hospital Clinical Services | \$ 68,500.00 | | Maternal and Child Health | Yes | | WIC-Program development and implementation through community partnerships. |
| Hardship/Enabler Fund | | \$ 100,000.00 | Environmental Public Health | Yes | | JCHD Enviro Grants- Promoting public health for all in Johnson County dependent upon recognized needs. |

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|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|----------------------------------------------------------------------------------------------------------------------------------------|
| Local Health Department | \$250,000.00 | | Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and Cessation Chronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters | Yes | | Surrounding LHD county aid- Program development and implementation through community partnerships. |
| Hospital | \$140,000.00 | | Access to and Linkage to Clinical Care | Yes | | Johnson Memorial Hospital- Contracted Nurse Practitioner, Medical Assistant, Community Health Worker to implement program development. |
| Hardship/Enabler Fund | \$600,000.00 | | Vital RecordsImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB) Control and Case ManagementTobacco Prevention and Cessation Chronic Disease PreventionTrauma and Injury PreventionFatality Review & PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical CareHealth-Related Areas during Emergencies/Disasters | Yes | | Community Public Health Grants- Promoting public health for all in Johnson County dependent upon recognized needs. |
| Schools | \$3,000.00 | | School Health Liaison | Yes | | program. |
| Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal: | | | | | | |
| Other Services and Charges | \$2,201,500.00 | \$100,000.00 | | | | |
| | \$2,359,500.00 | \$100,000.00 | | | | |
| | \$1,898,481.28 | \$1,265,654.18 | | | | |
| | Minimum Preventative Available | Maximum Regulatory Available | | | | |
| Remaining Regulatory Balance: | | | \$1,122,655.18 | | | |
| Total Allocated HFI | \$3,164,135.46 | | | | | |
| Total Remaining HFI Funding Balance | \$0.46 | | | | | |

| Capital Outlays | | Up to 10% of Total | \$316,413.55 | Remaining Balance: | \$316,413.55 | <--- 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) | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal: | | | | | \$ - | \$ - | | | | |
| 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 | \$ - | \$ - | | | | |
| | | | | | \$1,898,481.28 | \$1,265,654.18 | | | | |
| | | | | | Minimum Preventative Available | Maximum Regulatory Available | | | | |
| | | | | Remaining Regulatory Balance: | | \$1,122,655.18 | | | | |
| | | | | Total Allocated HFI | \$3,164,135.46 | | | | | |
| | | | | Total Remaining HFI Funding Balance | \$0.46 | | | | | |