

Hamilton County					
Local Public Health Funding Amount:					
\$2,514,915.28					
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services		\$301,984.00	\$248,000.00	\$315,965.52	\$154,107.81
2. Supplies		\$55,924.45	\$18,000.00	\$17,599.91	\$24,283.90
3. Other Services and Charges		\$1,628,815.30	\$10,700.00	\$1,203,552.28	\$322.50
4. Capital Outlays		\$150,894.92	\$100,596.61	\$38,476.61	\$7,660.48
Up to 10% of Total***	\$251,491.53	Total	\$2,137,618.67	\$377,296.61	\$1,575,594.32
Actuals 10%	\$0.00	Total Available Funding	\$1,508,949.17	\$1,005,966.11	\$1,005,966.11
		Remaining Balance		(\$66,645.15)	\$819,591.42

Sub-Section

Personnel Services

1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1 Environmental Health Specialist EHS (Existing LHMf position)	1	\$64,000.00		\$64,000.00		\$66,997.74
2 School Liaison (2022-23 Grant funded)	1	\$53,984.00	\$53,984.00		\$63,396.83	
3 PROPOSD - Finance director [Exec A Exempt]	1	\$78,000.00	\$46,800.00	\$31,200.00	\$40,325.96	\$10,081.49
4 PROPOSED - Information/GIS director [Exec A Exempt]	1	\$78,000.00	\$46,800.00	\$31,200.00	\$37,317.06	\$9,329.26
5 Proposed - Social Behavior Health Worker [Pat B]	1	\$60,000.00	\$36,000.00	\$24,000.00	\$59,895.39	
6 Accredidation Specialist PT	1				\$8,766.21	\$2,191.55
7						

Subtotal will total automatically. Please do not enter anything into this row →	1. Salaries and Wages Subtotal:	\$183,584.00	\$150,400.00	\$209,701.45	\$88,600.04
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2. Employee Benefits: Position/Title	Benefits Covered	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1 Environmental Health Specialist EHS (2023 =\$41803)	FICA, Group Insurance, Retirement		\$42,000.00		\$26,195.85
2 School Liaison (2022-23 Grant funded)	FICA, Group Insurance, Retirement	\$35,000.00		\$45,845.20	
3 Overtime	Overtime	\$3,000.00	\$2,000.00	\$612.72	

Total Budget
\$2,514,915.28
Total Spent
\$1,761,969.01
Available for Carryover
\$752,946.27

Preventative Services	62.65%
Access to and Linkage to Clinical Care	\$183,190.31
Chronic Disease Prevention	\$154,911.68
Fatality Review	\$121,189.54
Health-Related Areas during Emergencies/Disasters	\$28,306.66
Immunization	\$135,895.01
Infectious Disease Surveillance and Prevention	\$147,795.95
Lead Case Management and Risk Assessment	\$4,041.79
Maternal and Child Health	\$174,490.15
School Health Liaison	\$174,912.08
Tobacco Prevention and Cessation	\$140,609.95
Trauma and Injury Prevention	\$156,847.63
Tuberculosis (TB) Control and Case Management	\$126,428.85
Vital Records	\$26,974.74
Regulatory Services	7.41%
Food Protection	\$66,026.84
Environmental Public Health	\$105,695.73
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$14,652.12

Core Services Addressed By Budget Request

Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Food Protection Environmental Public Health	2		Existing LHMf position, rolling over to LHF. Generalist position that performs Environmental Health programs task
Access to and Linkage to Clinical Care Immunization Maternal and Child Health School Health Liaison	4					Existing grant position, to be placed on LHF. Allows maximization of FY3 grant and solidifies as permeant position
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Trauma and Injury Prevention Vital Records	9		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Cross-Functional position that supports all core services, administers grants & sub grants, collects and submits require reports locally and state. Will adjust upon local budget final adoption of salary
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Trauma and Injury Prevention Vital Records	10		Environmental Public Health	1		Supports all LHD divisions with data and analytical support for evidence based decision making, supports public outreach via website posting, social education messaging. Will adjust upon local budget final adoption of salary
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	8					Supports all LHD divisions with social and behavior health support, supports public outreach and coordination with partner agency & entities with mental health issues and assessments. Will adjust upon local budget final adoption of salary
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Food Protection Environmental Public Health	2		Existing LHMf position, rolling over to LHF. Generalist position that performs Environmental Health programs task
Access to and Linkage to Clinical Care Immunization Maternal and Child Health School Health Liaison	4					Existing grant position, to be placed on LHF. Allows maximization of FY3 grant and solidifies as permanent position
Access to and Linkage to Clinical Care	1					Overtime for non-exempt EHS and School Liaison staff

PROPOSED - Finance director [Exec A scale]	FICA, Group Insurance, Retirement	\$27,600.00	\$18,400.00	\$25,804.34	\$17,202.89	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Trauma and Injury Prevention Vital Records	10		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Cross-Functional position that supports all core services, administers grants & sub grants, collects and submits require reports locally and state	
PROPOSED - Information/GIS director [Exec A scale]	FICA, Group Insurance, Retirement	\$27,600.00	\$18,400.00	\$6,115.33	\$4,076.89	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention School Health Liaison Trauma and Injury Prevention Vital Records	9		Tattoo, Body Piercing, Eyelash Safety and Sanitation	1		Supports all LHD division with data and analytical support for evidence based decision making, supports public outreach via website posting, social education messaging.	
PROPOSED - Social Behavior Health Worker [Pat B scale]	FICA, Group Insurance, Retirement	\$25,200.00	\$16,800.00	\$27,048.21	\$18,032.14	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	6		Food Protection Environmental Public Health	2		Supports all LHD division with social and behavior health support, supports public outreach and coordination with partner agency & entities with mental health issues and assessments.	
Acredidation Specialist Part Time	FICA			\$838.27		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tobacco Prevention and Cessation Vital Records	10						
Subtotal will total automatically. Please do not enter anything into this row →														
2. Employee Benefits Subtotal:		\$118,400.00	\$97,600.00	\$106,264.07	\$65,507.77									
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →														
3. Other Personnel Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
Supplies							Core Services Addressed By Budget Request							
4. Office Supplies:	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
Office Supplies		\$27,924.45		\$27.99		YES	Access to and Linkage to Clinical Care	1					Office supplies used to support LHD activities and partner requests not otherwise provided by grant or contract. Supports all core services	
Subtotal will total automatically. Please do not enter anything into this row →														
4. Office Supplies Subtotal:		\$27,924.45	\$0.00	\$27.99	\$0.00									
5. Operating Supplies: Item(s)	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
Operating Supplies (equipment for partners less than 5,000K)		\$12,000.00	\$8,000.00	\$12,632.75	\$7,311.46	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Environmental Public Health	1		Supplies used to support LHD activities and partner requests not otherwise provided by grant or contract. Supports all core services	
Sharps container for HHW partnership collection & disposal Program		\$15,000.00	\$10,000.00										Proper disposal is critical for medical sharps and completes the full circle of access to care. A success full program provided in Hamilton County prevents environmental and exposure issue when access to disposal and containers is provided.	
RAMP test kits					\$2,126.44	YES				Environmental Public Health	1			
Logo Tents				\$2,745.00		YES	Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	9						

NACCHO subscription				\$885.00	\$590.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Subtotal will total automatically. Please do not enter anything into this row →													
5. Operating Supplies Subtotal:		\$27,000.00	\$18,000.00	\$16,262.75	\$10,027.90								
6. Repair And Maintenance Supplies	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Repairs & Maintenance		\$1,000.00		\$1,309.17		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization	3					Locally budgeted amount for general maintenance needed activities of LHD equipment that supports any core service
Subtotal will total automatically. Please do not enter anything into this row →													
6. Repair and Maintenance Supplies Subtotal:		\$1,000.00	\$0.00	\$1,309.17	\$0.00								
7. Other Supplies	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
30 gal Zenivex	1				\$14,256.00	YES				Environmental Public Health	1		
Subtotal will total automatically. Please do not enter anything into this row →													
7. Other Supplies Subtotal:		\$0.00	\$0.00	\$0.00	\$14,256.00								
Other Services and Charges						Core Services Addressed By Budget Request							
8. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Health Grant/Contract program - (# of Contracts or Amount to be awarded in November posted December for 30 days)		\$1,103,835.30		\$935,715.26		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	10					County has established a grant guidance, application, review process for awarding grant/contracts per IC16. Funding and excess funding not otherwise budgeted is available to use in contracting other public health services.
Non-Profit grant partners - County Council program to transfer health partners to LHF program, if approved by full council. List of eligible council grants for new 2024 local health funding providing a core service per application: 1. Heart and Soil Clinic \$36,0000 2. Ind. Ctr for Prev. of Youth Abuse & Suicide \$30,000 3. HOPE family Care Center \$20,000 4. Shepherds Center of Hamilton County \$100,000 5. Trinity Free Clinic \$53,230 6. Partnership for Healthy HC. Healthier HC sys of Care \$2,450 Core Service eligible for carry over Crisis CoAg School Grant use or 2024 local health fund 1. All Education Foundations (x6)*\$10,000 \$60,000 *Includes Hamilton Southeastern which could be funded by City of Fishers Health, but this is a countywide collaborative effort of all schools and willing to support as group effort as whole if recommended to be a part of the health department funding program.		\$301,680.00		\$247,141.57		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	8					County Council has established a Non-Profit funding program to reduce Health Care system burdens and increase well-being activities awarded in August and approved in September count budget. Application that meet the core public health services will be transferred to Local Heath Fund for grant program administration.
Departmental professional services		\$200,000.00		\$4,921.40		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					Contract maintains EMR and Data programs, developing custom online application to expand service access
Subtotal will total automatically. Please do not enter anything into this row →													
8. Professional Services Subtotal:		\$1,605,515.30	\$0.00	\$1,187,778.23	\$0.00								
9. Communication and Transportation		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)

1	Contract maintains EMR and Data programs, developing custom online application to expand	\$7,200.00	\$2,800.00										Professional Development of workforce required to support all core services
2	Staff Training - Registration/Travel Expenses (Accreditation, CEU Maintenance)	\$3,000.00	\$2,000.00	\$8,259.36	\$322.50	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	11		Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	2		Professional Development training of workforce to support all core services
3	Shipping			\$614.69		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13					
20													
Subtotal will total automatically. Please do not enter anything into this row →		9. Communication and Transportation Subtotal:	\$10,200.00	\$4,800.00	\$8,874.05	\$322.50							
10. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Educational Material Printing		\$7,000.00	\$3,000.00										Printing of materials as determined to support all public health services
2													
Subtotal will total automatically. Please do not enter anything into this row →		10. Printing and Advertising Subtotal:	\$7,000.00	\$3,000.00	\$0.00	\$0.00							
11. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1													
Subtotal will total automatically. Please do not enter anything into this row →		11. Insurance Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
12. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1													
Subtotal will total automatically. Please do not enter anything into this row →		12. Utility Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
13. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Outsourced Repairs and Maintenance		\$1,200.00	\$800.00	\$5,425.00		YES	Health-Related Areas during Emergencies/Disasters	1					Local budgeted line item to provide repair maintenance service to equipment used to provide core services and more
2													
Subtotal will total automatically. Please do not enter anything into this row →		13. Repairs and Maintenance Subtotal:	\$1,200.00	\$800.00	\$5,425.00	\$0.00							
14. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Rentals		\$600.00	\$400.00										Local budgeted line item in the event rental service is needed to carry out core services
2													
Subtotal will total automatically. Please do not enter anything into this row →		14. Rentals Subtotal:	\$600.00	\$400.00	\$0.00	\$0.00							

15. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			15. Debt Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
16. Other Services and Charges			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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Professional Development, License, & Membership (NEHA, NACCHO, IEHA)			\$2,880.00	\$1,220.00	\$1,475.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health	4					Staff maintain profession licenses and certifications as part of public health professional workforce. Continue education is achieved through various means provided by related organizations
Health Officer License/DEA license			\$1,420.00	\$480.00										Health officer license and certification maintained by county as a licensed physician as identified in Indiana Code. HO is a part time employee of the county public health professional workforce
Subtotal will total automatically. Please do not enter anything into this row →			16. Other Services and Charges Subtotal:	\$4,300.00	\$1,700.00	\$1,475.00	\$0.00							
Capital Outlays		\$251,491.53	Remaining Balance: \$100,596.61			Core Services Addressed By Budget Request								
17. Land***			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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			17. Land Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
18. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			18. Infrastructure Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
19. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Storage Building Vector Control / Preparedness / Mobile Clinic			\$150,894.92	\$100,596.61										Supports of all Core Services. County investing in LHD, 10% portion will be made available for LHD portion of larger county capital improvement projects specific to health department. (Vector chemical & Preparedness storage facility in RFP phase)
Subtotal will total automatically. Please do not enter anything into this row →			19. Buildings Subtotal:	\$150,894.92	\$100,596.61	\$0.00	\$0.00							
20. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			20. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
21A. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)

1	Computers	1			\$9,418.16		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation	9					
2	E38 Survey system	1				\$6,484.48	YES				Environmental Public Health	1		
3	Scan Pro 3500	1			\$13,454.00		YES	Vital Records	1					
4	SaveStaion and AED	1			\$4,644.00		YES	Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	2					
5	AEDx4	1			\$6,780.00		YES	Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	2					
6	Safe Sleep Simulation	1			\$1,698.00		YES	Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	2					
7	Extinguishers	1			\$130.40		YES	Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	2					
8	Refrigerator	1			\$588.05		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Lead Case Management and Risk Assessment	3					
9	PockeTalk translators	1			\$1,764.00	\$1,176.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
10														
Subtotal will total automatically. Please do not enter anything into this row →		21A. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00	\$38,476.61	\$7,660.48							
21B. Machinery and Equipment (Vehicles Only)***		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1														
Subtotal will total automatically. Please do not enter anything into this row →		21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00							
22. Other Capital Outlays***			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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1														
Subtotal will total automatically. Please do not enter anything into this row →		22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00							