

| Hancock County | | | | | |
|---|--|---|---|--------------------------------|--------------------------------|
| Local Public Health Funding Amount: \$808,043.93 | | | | | |
| 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 | | \$264,882.22 | \$131,572.22 | \$76,187.46 | \$21,338.85 |
| 2. Supplies | | \$90,853.93 | \$7,500.00 | \$21,314.80 | \$2,657.49 |
| 3. Other Services and Charges | | \$223,391.56 | \$7,000.00 | \$19,942.55 | \$1,193.34 |
| 4. Capital Outlays | | \$43,922.00 | \$38,922.00 | \$35,600.00 | \$0.00 |
| Up to 10% of Total*** | | \$80,804.39 | Total | \$623,049.71 | \$184,994.22 |
| Actuals 10% | | \$0.00 | Total Available Funding | \$484,826.36 | \$323,217.57 |
| | | 0.00% | Remaining Balance | | \$331,781.55 |
| | | | | \$331,781.55 | \$298,027.89 |

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 | Is the Funding Per Core Service Evenly Distributed? |
|---|----------------|-----------------------------|---|---|--------------------------------|--------------------------------|---|
| 1 Accreditation/Policy/Preparedness Coordinator | 1 | \$50,000.00 | \$25,000.00 | \$25,000.00 | \$14,596.12 | | YES |
| 2 Public Health Nurse--Maternal and Child Health | 1 | \$55,000.00 | \$55,000.00 | | \$8,312.08 | | YES |
| 3 Public Health Nurse--Chronic Disease Prevention | 1 | \$55,000.00 | \$55,000.00 | | \$33,146.19 | | YES |
| 4 Food Safety Inspector | 1 | \$50,000.00 | | \$50,000.00 | | \$16,692.34 | YES |
| 5 Office Assistant | 1 | \$24.00 | \$12,480.00 | \$12,480.00 | | | |
| 6 Jail Navigator | 1 | | | | \$4,361.55 | | YES |
| 7 | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | | 1. Salaries and Wages Subtotal: | \$147,480.00 | \$87,480.00 | \$60,415.94 | \$16,692.34 |

| 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 |
|--|-------------------------------|---|---|--------------------------------|--------------------------------|
| Accreditation/Policy/Preparedness Coordinator | FICA, PERF | \$4,712.50 | \$4,712.50 | | |
| Public Health Nurse-- Maternal and Child Health | FICA, PERF | \$10,367.50 | | | |
| Public Health Nurse--Chronic Disease Prevention | FICA, PERF | \$10,367.50 | | | |
| Food Safety Inspector | FICA, PERF | | \$9,425.00 | | |
| Medical Insurance for 4 employees | Insurance | \$87,000.00 | \$29,000.00 | | |
| Office Assistant | FICA | \$954.72 | \$954.72 | | |
| All positions above except Food Safety Inspector | FICA, PERF, Medical Insurance | | | \$15,771.52 | |
| Food Safety Inspector | FICA, PERF, Medical Insurance | | | | \$3,146.51 |
| Subtotal will total automatically. Please do not enter anything into this row → 2. Employee Benefits Subtotal: | | \$113,402.22 | \$44,092.22 | \$15,771.52 | \$3,146.51 |

| 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? |
|---|----------------|-----------------------------|---|---|--------------------------------|--------------------------------|---|
| 1 Suicide-Overdose Fatality Review Team Member Stipend | 10 | \$100/meeting | \$4,000.00 | | | | |
| 2 Computer Services & Programming | 1 | | | | | \$1,500.00 | YES |
| 3 | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | | 3. Other Personnel Services Subtotal: | \$4,000.00 | \$0.00 | \$0.00 | \$1,500.00 |

Supplies

| 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? |
|--|----------|---|---|--------------------------------|--------------------------------|---|
| 1 General Office Supplies (i.e. copy paper, pens, notebooks, toner cartridges, etc.) | | \$6,603.93 | \$3,000.00 | \$558.07 | | YES |

| Total Budget |
|-------------------------|
| \$808,043.93 |
| Total Spent |
| \$178,234.49 |
| Available for Carryover |
| \$629,809.44 |

| Preventative Services | Actuals | Preventative Services Percentage of Actuals |
|---|-------------|---|
| Access to and Linkage to Clinical Care | \$13,083.09 | 85.87% |
| Chronic Disease Prevention | \$52,297.38 | Preventative Services Actuals to Budget |
| Fatality Review | \$4,124.04 | 18.94% |
| Health-Related Areas during Emergencies/Disasters | \$16,420.11 | |
| Immunization | \$5,644.00 | |
| Infectious Disease Surveillance and Prevention | \$17,126.24 | |
| Lead Case Management and Risk Assessment | \$600.86 | |
| Maternal and Child Health | \$9,751.48 | |
| School Health Liaison | \$140.03 | |
| Tobacco Prevention and Cessation | \$23,525.48 | |
| Trauma and Injury Prevention | \$7,793.81 | |
| Tuberculosis (TB) Control and Case Management | \$1,508.29 | |
| Vital Records | \$1,030.00 | |
| Regulatory Services | Actuals | Regulatory Services Percentage of Actuals |
| Food Protection | \$22,260.63 | 14.13% |
| Environmental Public Health | \$2,648.52 | Regulatory Services Actuals to Budget |
| Tattoo,Body Piercing, Eyelash Safety and Sanitation | \$280.53 | 3.12% |

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) |
|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| Health-Related Areas during Emergencies/Disasters | 1 | | | | | will support all core services provided by the LHD |
| Maternal and Child Health | 1 | | | | | will develop and coordinate programming to include safe sleep, prenatal vitamins, partner with Healthy Families, Head Start, First Steps, Healthy365, Hancock4Kids, etc. |
| Chronic Disease Prevention | 1 | | | | | coordinate programming to increase knowledge of chronic disease and how to prevent |
| | | | Food Protection | 1 | | food establishment inspections moving from current inspection type to risk based inspections |
| Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention | 5 | | | | | will support all core services provided by the LHD, \$24/hour 20 hours/week |
| | | | | | | |

| 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) |
|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| | | | | | | see above personnel services |
| | | | | | | see above personnel services |
| | | | | | | see above personnel services |
| | | | | | | see above personnel services |
| | | | | | | county portion of medical insurance payment for HFI funded staff |
| Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention | 5 | | | | | see above personnel services |
| | | | Food Protection | 1 | | |

| 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) |
|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| | | | | | | LHD will develop a Suicide-Overdose Fatality Review Team to meet quarterly |
| | | | Food Protection | 1 | | |

| 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) |
|---|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| 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 | | | | | all core services general office supplies |

| Subtotal will total automatically. Please do not enter anything into this row → | | | | | | | | | | | | | |
|---|----------|---|---|--------------------------------|--------------------------------|---|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|---|
| 4. Office Supplies Subtotal: | | \$6,603.93 | \$3,000.00 | \$558.07 | \$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) |
| 1 Clinical Supplies | | \$40,000.00 | | \$1,843.29 | | YES | Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management | 4 | | | | | vaccinations, needles, syringes, alcohol swabs, bandages, etc. |
| 2 Sharps Containers | | \$5,000.00 | | \$996.76 | | YES | Immunization Infectious Disease Surveillance and Prevention Trauma and Injury Prevention | 3 | | | | | sharps containers available to the public for household use |
| 3 Prenatal Vitamins | | \$250.00 | | | \$2,367.99 | YES | | | | Environmental Public Health | 1 | | prenatal vitamins available to prenanat and nursing women |
| 4 Mosquito Program Supplies | | | \$3,000.00 | | | | | | | | | | microscope, mosquito traps, supplies for surveillance program |
| 5 Training Supplies (CPR/Stop the Bleed/Narcan, etc.) | | \$10,000.00 | | | | | | | | | | | CPR/Stop the Bleed/Narcan and other program supplies |
| 6 Food Inspection Supplies | | | | | \$289.50 | YES | | | | Food Protection | 1 | | |
| 7 Vital Records Supplies | | | | \$889.97 | | YES | Vital Records | 1 | | | | | |
| 8 Chronic Disease Prevention Supplies | | | | \$4,719.24 | | YES | Chronic Disease Prevention | 1 | | | | | |
| 9 Trauma and Injury Prevention Supplies | | | | \$155.89 | | YES | Trauma and Injury Prevention | 1 | | | | | |
| 10 Immunization Supplies | | | | \$3,400.43 | | YES | Immunization | 1 | | | | | |
| 11 TB Clinic Supplies | | | | \$897.03 | | YES | Tuberculosis (TB) Control and Case Management | 1 | | | | | |
| 12 | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 5. Operating Supplies Subtotal: | \$55,250.00 | \$3,000.00 | \$12,902.61 | \$2,657.49 | | | | | | | |
| | | | | | | | | | | | | | |
| 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) |
| 1 | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 6. Repair and Maintenance Supplies Subtotal: | \$0.00 | \$0.00 | \$0.00 | \$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) |
| 1 Fatality Review Team prevention supplies | | \$25,000.00 | | \$2,122.56 | | YES | Fatality Review & Prevention | 1 | | | | | Trauma and Injury Prevention core service; will provide supplies such as medication lock boxes, gun locks, or other supplies to be determined from fatality review team |
| 2 Desk and chairs | | \$4,000.00 | \$1,500.00 | \$3,775.50 | | YES | Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health | 3 | | | | | office equipment for new positions |
| 3 Hygiene Kits for Food Pantries | | | | \$490.05 | | YES | Infectious Disease Surveillance and Prevention | 1 | | | | | |
| 4 Medication Cart | | | | \$1,466.01 | | YES | Infectious Disease Surveillance and Prevention | 1 | | | | | |
| 5 | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 7. Other Supplies Subtotal: | \$29,000.00 | \$1,500.00 | \$7,854.12 | \$0.00 | | | | | | | |
| | | | | | | | | | | | | | |
| 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) |
| 1 Sharps Containers Disposal--currently Stericycle and O3Med | | \$10,000.00 | | \$3,882.04 | | YES | Immunization Infectious Disease Surveillance and Prevention Trauma and Injury Prevention | 3 | | | | | health department and public sharps disposal |
| 2 Interpretation Services as needed | | \$2,000.00 | \$500.00 | | | | | | | | | | translation services for any public seeking services at LHD |
| 3 Grant--Community AEDs | | \$25,000.00 | | | | | | | | | | | 10 AEDs will be provided to community partners through a grant process |
| 4 Partnership with Cancer Center | | \$30,000.00 | | | | | | | | | | | will provide free cancer screenings TBD through meetings with cancer center staff--possibly breast, colon, lung, skin screenings |
| 5 Partnership with Medical Response Team | | \$41,983.00 | | | | | | | | | | | support for MRT which frees up 911 call center, police departments, EMS, etc. to respond to other calls |
| 6 Partnership with Healthy Families | | \$11,885.00 | | | | | | | | | | | assist with home visits/other programming as needed |
| 7 Partnership with Purdue Extension--Mental Health First Aid | | | | \$3,640.00 | | YES | Fatality Review & Prevention Trauma and Injury Prevention | 2 | | | | | |
| 8 Partnership with Hancock Connection Center--Rise Above It | | | | \$65.77 | | YES | Access to and Linkage to Clinical Care Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention | 4 | | | | | |
| 9 Partnership with The Landing | | | | \$50.00 | | YES | Fatality Review & Prevention Trauma and Injury Prevention | 2 | | | | | |
| 10 | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 8. Professional Services Subtotal: | \$120,868.00 | \$500.00 | \$7,637.81 | \$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 Mileage Reimbursement | | \$5,000.00 | \$5,000.00 | | \$351.75 | YES | | | | Food Protection | 1 | | mileage reimbursement for staff |
| 2 Mileage Reimbursement--Food Inspections | | | | \$425.46 | | YES | Health-Related Areas during Emergencies/Disasters | 1 | | | | | |
| 3 Mileage Reimbursement--Preparedness Coordinator | | | | \$106.80 | | YES | Chronic Disease Prevention | 1 | | | | | |
| 4 Mileage Reimbursement--Chronic Disease PHN | | | | \$40.87 | | YES | Maternal and Child Health | 1 | | | | | |
| 5 Mileage Reimbursement--Maternal Child Health PHN | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 9. Communication and Transportation Subtotal: | \$5,000.00 | \$5,000.00 | \$573.13 | \$351.75 | | | | | | | |
| | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|--|--|---|--------------------------------|--------------------------------|---|---|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| 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) |
| | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 10. Printing and Advertising Subtotal: \$0.00 \$0.00 \$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) |
| | | | | | | | | | | | | | |
| 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 Verizon Wireless | | \$4,000.00 | \$1,500.00 | \$1,262.38 | \$841.59 | 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 | | cell phone, service, and wi-fi |
| Subtotal will total automatically. Please do not enter anything into this row → | | 12. Utility Services Subtotal: \$4,000.00 \$1,500.00 \$1,262.38 \$841.59 | | | | | | | | | | | |
| 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) |
| | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 13. Repairs and Maintenance Subtotal: \$0.00 \$0.00 \$0.00 \$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) |
| | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 14. Rentals Subtotal: \$0.00 \$0.00 \$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) |
| 1 MOU w/transit service | | \$10,000.00 | | | | | | | | | | | MOU w/transit service to provide transportation to clinic appointments or health classes help fund dental screenings/services stipend for school staff to provide nutrition and physical activity programming for students expand programming currently in place to educate the public about tobacco prevention |
| 2 MOU w/county dental services | | \$33,523.56 | | | | | | | | | | | |
| 3 MOU w/schools (\$5,000/school system) | | \$40,000.00 | | | | | | | | | | | |
| 4 Partnership w/Hancock County Tobacco Free Coalition | | \$10,000.00 | | \$10,458.83 | | NO | Tobacco Prevention and Cessation | 1 | 100 | | | | |
| 5 Postage | | | | \$10.40 | | YES | Tuberculosis (TB) Control and Case Management | 1 | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 16. Other Services and Charges Subtotal: \$93,523.56 \$0.00 \$10,469.23 \$0.00 | | | | | | | | | | | |
| Capital Outlays | | \$80,804.39 | Remaining Balance: \$80,804.39 | | | 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) |
| Subtotal will total automatically. Please do not enter anything into this row → | | 19. Buildings Subtotal: | \$0.00 | \$0.00 | \$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) |
| Computer | 3 | \$12,500.00 | \$7,500.00 | | | | | | | | | | 2 PHN & 1 Food Protection computers |
| Software Upgrade | 1 | \$31,422.00 | \$31,422.00 | | | | | | | | | | software upgrade for all staff--supports all core services |
| Tablet Software for Hancock County Jail | | | | \$35,600.00 | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation | 4 | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | 21A. Machinery and Equipment (No Vehicles) Subtotal: | \$43,922.00 | \$38,922.00 | \$35,600.00 | \$0.00 | | | | | | | |
| 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) |
| 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) |
| 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 | | | | | | | |