

Local Health Department Name:				Clark 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:				\$2,641,886.74									
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				\$943,018.56		\$297,013.75							
2. Supplies				\$177,000.00		\$11,000.00							
3. Other Services and Charges				\$920,890.44		\$21,825.00							
4. Capital Outlays		Up to 10% of Total		\$264,188.67	Remaining Capital Balance	\$122,188.67	\$247,138.99			\$24,000.00			
				*SUBTOTAL		\$2,288,047.99				\$353,838.75			
				Combined Total		\$2,641,886.74							
				Total core service funding available:		\$1,585,132.04		\$1,056,754.69		*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		\$2,288,047.99		\$353,838.75	
								**Remaining Regulatory Balance:				\$702,915.94	

	TOTAL REMAINING HFI FUNDING BALANCE	\$0.00
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Version 1.3

Personnel Services												
1. Salaries and Wages: Position/Title Description	Local	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - Spent on Each Core Service - (Example - 20/20/60)	% Justification (How does this fit in the Core Service Selected)
Administrator		Administrator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 10,400.00	\$ 5,200.00	\$ 5,200.00	Immunization Chronic Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment	Yes		The administrator is responsible for oversight of the entire operations of CCHD. All Core Services are covered by this position. This is a partial salary for market adjustments based on the Fairbanks Study.
Bookkeeper/Clerical Supervisor/Vital Records		Financial	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 10,400.00	\$ 5,200.00	\$ 5,200.00	Vital Records	Yes		This position is responsible for maintaining accounting for local and state fundings and also serves in the vital records department issuing birth and death records. This is a partial salary for market adjustments based on the Fairbanks Study.
Health Officer		Health Officer	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 10,400.00	\$ 5,200.00	\$ 5,200.00	Immunization Tobacco Prevention and Cessation Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		The Health Officer is responsible for oversight of the entire operations of CCHD. All Core Services are covered by this position. This is a partial salary for market adjustments based on the Fairbanks Study.
Public Health Nurse		Licensed Practical Nurse Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	3	\$ 31,551.96	\$ 31,551.96		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		This position will focus on Immunizations clinics, chronic disease management, TB Screenings and disease management, lead screenings, and infectious disease management & treatment. This is a partial salary for market adjustments based on the Fairbanks Study.
Administrative Assistant (Vital Records and Environmental)		Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	2	\$ 41,709.60		\$ 41,709.60	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health	Yes		These positions will process vital records request, environmental permit request, and route phone calls to appropriate section such as immunizations, STD/HIV, etc. This is a partial salary for market adjustments based on the Fairbanks Study.

Environmental	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	8	\$61,647.94		\$61,647.94	Food Protection Trauma and Injury Prevention Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	Yes		These positions are crossed trained to handle all environmental related operations at CCHD. They provide food service, septic, pool, tattoo, piercing, and eyelash inspections. Two of the staff are lead risk assessors, car seat check certified, and more. This section of CCHD is also responsible for logistics for large vaccine clinics, all-hazard response, methamphetamine response, smoking complaints, etc. This is a partial salary to adjust for market adjustments based on the Fairbanks Study.
HIV Program Director	Manager	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 29,910.00	\$ 29,910.00		Infectious Disease Surveillance and Prevention Trauma and Injury Prevention Access to and Linkage to Clinical Care	Yes		This position manages the HIV/STD division and supports surrounding counties. This salary is being moved entirely from grants into both the county levy and HFI funds.
Administrative Assistant (Clinical)	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 38,190.00	\$ 38,190.00		Immunization Trauma and Injury Prevention Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		This position coordinates medical clinics for both the HIV/STD Division and public health nurses. This salary will be entirely funded by HFI in 2025 due to 50 % reduction in grant funding in 2024.
Disease Intervention Specialist	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 60,320.00	\$ 60,320.00		Infectious Disease Surveillance and Prevention Trauma and Injury Prevention Access to and Linkage to Clinical Care	Yes		These positions will provide STD/STI Testing and Surveillance. One of the FTE will receive a \$8,000 market adjustment. The other FTE was moved to HFI in 2024.
Non-Medical Case Management	Case Management	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	3	\$ 21,684.00	\$ 21,684.00		Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		These positions provide non-medical support for those living with HIV (housing, transportation assistance, insurance enrollment, etc.) This is a partial salary for market adjustments based on the Fairbanks Study.
Paramedic/MIH	Specialist	Full Time	New Position Created in 2024	1	\$ 47,500.00	\$ 47,500.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Immunization Tuberculosis (TB) Control and Case Management Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health	Yes		This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In addition, this position will focus on chronic disease management by addressing frequent ambulance request, returns to hospital within 30 days after discharge, and review of patient needs in the home.
Public Health Preparedness/Accreditation	Coordinator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 26,000.00		\$ 26,000.00	Health-Related Areas during Emergencies/Disasters	Yes		This position will provide all hazard preparedness planning and training. In addition, the position will serve as the CCHD Accreditation Coordinator. The position will be funded with both grant and HFI funding.
DIS/Linkage to Care	Case Management	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 6,136.00	\$ 6,136.00		Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		This position helps individuals lost to care and provides STD/STI/HIV testing. This is a partial salary for market adjustments based on the Fairbanks Study.
School Nurse Liaison	School Liaison	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	3	\$ 210,600.00	\$ 210,600.00		Disease Prevention Maternal and Child Health School Health	Yes		This position will coordinate vaccine clinics and all school district outreach to improve student care and support systems.

Registrar/Asst. Bookkeeper	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 10,400.00	\$ 5,200.00	\$ 5,200.00	Vital Records Food Protection Environmental Public Health Fatality Review & Prevention	Yes		This position is responsible for maintaining accounting for local and state fundings and serves in the vital records department issuing birth and death records. The position reviews both birth and death records to identify trending data that would suggest immediate interventions from CCHD. This is a partial salary for market adjustments based on the Fairbanks Study.
Part-Time Public Health Nurses	Licensed Practical Nurse Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	8	\$45.00 Per Hour/30 Hours	\$ 210,060.00		Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Maternal and Child Health Lead Case	Yes		Part-Time nurses have allowed CCHD the ability to operate consistent nights and weekends. The department goal is to increase accessibility to immunizations and lead testing during non-traditional government hours.
Part - Time MIH (EMT)	Technician	Part Time	New Position Created in 2024	1	\$25.00 Per Hour/30 Hours	\$ 39,000.00		Chronic Disease Prevention Maternal and Child Health	Yes		This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In addition, this position will focus on chronic disease management by addressing frequent ambulance request, returns to hospital within 30 days after discharge, and review of patient needs in the home.
Chronic Disease Prevention/Health Educator	Registered Nurse Educator	Full Time	New Position Created in 2024	1	\$ 62,400.00	\$ 62,400.00		Chronic Disease Prevention Trauma and Injury Prevention Access to and Linkage to Clinical Care Maternal and Child Health	Yes		This position will manage the Mobile Integrated Health and chronic disease management programs. Focusing on hypertension, obesity, and diabetes. The position will also onboard Clark County onto the Juliolata referral and charting system to provide a network of referral contacts for SUD treatment, food insecurity, mental health services, etc. The position will oversee the MIH program and provide safe sleep, Narcan, and CPR classes for the public. The position will serve as the conduit for CCHD efforts to strengthen community health partnerships.
Part - Time Administrative Assistant	Clerical/Admin/Registrar	Part Time	New Position for 2025	1			\$ 24,960.00	Vital Records	Yes		This position will assist vital records and environmental issuing birth/death records and permits.
Environmentalist	Inspector	Full Time	New Position for 2025	1	\$50,000.00		\$ 50,000.00	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Lead Case Management and Risk	Yes		These positions are cross trained to handle all environmental related operations at CCHD. They provide food service, septic, pool, tattoo, piercing, and eyelash inspections. Two of the staff are lead risk assessors, car seat check certified, and more. This section of CCHD is also responsible for logistics for large vaccine clinics, all-hazard response, methamphetamine
Outreach Tester/HIV	Technician	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$4,160.00	\$ 4,160.00		Infectious Disease Surveillance and Prevention	Yes		This positions will provide STD/STI Testing and Surveillance.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 782,311.96	\$ 225,117.54				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Administrator	PERF FICA			1		\$ 1,058.20	\$ 1,058.20	Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Maternal and Child Health School Health	Yes		The administrator is responsible for oversight of the entire operations of CCHD. All Core Services are covered by this position. This is a partial salary for market adjustments based on the Fairbanks Study.

Bookkeeper/Clerical Supervisor/Vital Records	PERF FICA Health Insurance	1	\$ 1,058.20	\$ 1,058.20	Vital Records	Yes		This position is responsible for maintaining accounting for local and state fundings and serves in the vital records department issuing birth and death records.
Health Officer	PERF FICA	1	\$ 1,058.20	\$ 1,058.20	Immunization Tobacco Prevention and Cessation Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and	Yes		The Health Officer is responsible for oversight of the entire operations of CCHD. All Core Services are covered by this position.
Public Health Nurse	Health Insurance Life Insurance FICA PERF Dental Vision	3	\$ 14,901.34		Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic	Yes		This position will focus on Immunizations clinics, chronic disease management, TB Screenings and disease management, lead screenings, and infectious disease management & treatment.
Administrative Assistant (Vital Records and Environmental)	FICA Health Insurance Life Insurance PERF Dental Vision	2		\$ 22,767.90	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health	Yes		These positions will process vital records request, environmental permit request, and route phone calls to appropriate section such as immunizations, STD/HIV, etc.
Environmentalist	FICA PERF	9		\$ 12,520.07	Food Protection Trauma and Injury Prevention Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	yes		These positions are crossed trained to handle all environmental related operations at CCHD. They provide food service, septic, pool, tattoo, piercing, and eyelash inspections. Two of the staff are lead risk assessors, car seat check certified, and more. This section of CCHD is also responsible for logistics for large vaccine clinics, all-hazard response, methamphetamine response, smoking complaints, etc.
HIV Program Director	Dental FICA Health Insurance Life Insurance PERF Vision	1	\$ 6,086.69		Surveillance and Prevention Trauma and Injury Prevention Access	Yes		This position manages the HIV/STD division and supports surrounding counties.
Administrative Assistant (Clinical)	FICA PERF Life Insurance Health Insurance Dental Vision	1	\$ 22,051.67		Immunization Trauma and Injury Prevention Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		This position coordinates medical clinics for both the HIV/STD Division and public health nurses.
Disease Intervention Specialist	Dental FICA Health Insurance Life Insurance PERF Vision	2	\$ 20,853.00		Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		These positions will provide STD/STI Testing and Surveillance. One of the FTE will receive a \$8,000 market adjustment. The other FTE was moved to HFI in 2024.
Non-Medical Case Management	FICA PERF	3	\$ 4,412.69		Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care	Yes		These positions provide non-medical support for those living with HIV (housing, transportation assistance, insurance enrollment, etc.)
Paramedic/MIH	Dental FICA Health Insurance Life Insurance PERF Vision	1	\$ 23,930.79		Immunization Chronic Disease Prevention	Yes		This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD.
Public Health Preparedness/Accreditation	FICA PERF	1		\$ 5,291.00	Health-Related Areas during Emergencies/Disasters	Yes		This position will provide all hazard preparedness planning and training. In addition, the position will serve as the CCHD Accreditation Coordinator. The position will be funded with both grant and HFI funding.

DIS/Linkage to Care	FICA PERF		1	\$	1,248.67		Access to and Linkage to Clinical Care	Yes		This position helps individuals lost to care and provides STD/STI/HIV testing.
School Nurse Liaison	FICA		3	\$	16,110.90		School Health Liaison	Yes		This position will coordinate vaccine clinics and all school district outreach to improve student care and support systems.
Registrar/Asst. Bookkeeper	FICA PERF		1	\$	1,058.20	\$	Vital Records Fatality Review & Prevention	Yes		This position is responsible for maintaining accounting for local and state fundings and serves in the vital records department issuing birth and death records.
Part-Time Public Health Nurses	FICA		8	\$	16,069.59		Immunization Chronic Disease Prevention	Yes		Part-Time nurses have allowed CCHD the ability to operate consistent nights and weekends. The department goal is to increase accessibility to immunizations and lead testing during non-traditional government hours.
Part - Time MIH (EMT)	FICA		1	\$	2,983.50		Chronic Disease Prevention	Yes		This position will provide mobile health clinics, home visits, and follow-up care for those suffering from SUD. In addition, this position will focus on chronic disease management by addressing frequent ambulance request, frequent return to hospital within 30 days after discharge, and review of patient needs in the home.
Chronic Disease Prevention/Health Educator	Dental FICA Health Insurance Life Insurance PERF Vision		1	\$	26,978.40		Chronic Disease Prevention	Yes		This position will manage the Mobile Integrated Health and chronic disease management programs. Focusing on hypertension, obesity, and diabetes. The position will also onboard Clark County onto the Julia referral and charting system to provide a network of referral contacts for SUD treatment, food insecurity, mental health services, etc. The position will oversee the MIH program and provide safe sleep, Narcan, and CPR classes for the public. The position will serve as the conduit for CCHD efforts to strengthen community health partnerships.
Part- Time Administrative Assistant	Health Insurance FICA		1			\$	Vital Records	Yes		These positions will process vital records request, environmental permit request, and route phone calls to appropriate section such as immunizations, STD/HIV, etc.
Environmentalst	Dental FICA Health Insurance Life Insurance PERF Vision		1			\$	Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Lead Case Management and Risk	Yes		
Outreach Tester/HIV	FICA PERF		1	\$	846.56		Infectious Disease Surveillance and Prevention	Yes		This positions will provide STD/STI Testing and Surveillance.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$	160,706.60	\$	71,896.21			
						Up to 40% of funding spent				Justification

3. Additional Payroll Areas				# of Positions		60% to 100% on Preventive Core Services	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)	(How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ -	\$ -				
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	\$ 943,018.56	\$ 297,013.75
Total core service funding available:	\$1,585,132.04	\$1,056,754.69
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$702,915.94
Total Allocated HFI	\$2,641,886.74	
Total Remaining HFI Funding Balance	\$0.00	

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Technology - Software	\$ 500.00	\$ 500.00	Food Protection Chronic Disease Prevention	Yes		Update Adobe Acrobat for form production.
Technology - Software	\$ 32,000.00		Access to and Linkage to Clinical Care	Yes		Julota - Software for referrals and linkage to care
Technology - Software	\$ 12,000.00		Trauma and Injury Prevention	Yes		PulsePoint - Provides access to layperson CPR and Narcan rescues throughout county.
Technology - Software	\$ 11,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Rave - Software that provides emergency notifications to citizens of Clark County.
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 55,500.00	\$ 500.00				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Apparel or Uniform	\$ 4,000.00	\$ 4,000.00	Immunization Food Protection	Yes		Allows staff members to be visible in public settings at health fairs, inspections, festivals, and provides professionalism of staff presentation in the community. Approximately 35 employees will be provided uniforms.
Chronic Disease Supplies	\$ 20,000.00		Chronic Disease Prevention	Yes		The expansion of the chronic disease intervention programs include lipid panel, glucose, A1C, and blood pressure screenings.

Clinic Supplies	\$30,000.00		Immunization Trauma and Injury Prevention	Yes		The expansion of the MIH program, HIV/STI, and immunization programs will require additional medical supplies and support.
Cleaning Supplies	\$1,500.00	\$1,500.00	Immunization Environmental Public Health	yes		Expanded hours and operations will require more sanitizing and cleaning of the facility.
Educational Supplies	\$10,000.00		Immunization Chronic Disease Prevention	Yes		The department has expanded trainings and classes. In addition, health fairs and community events are a priority engagement for CCHD. Educational supplies will allow staff to present public health concepts via promotional materials.
Environmental & Food Safety Supplies		\$5,000.00	Environmental Public Health	Yes		The environmental department routinely needs pool chemical test kits, dye for septic system complaints, etc.
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$65,500.00	\$10,500.00				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$-	\$-				
8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification

		Sanitation			20/20/60)	(How does this fit in the Core Service Selected)
Blood Pressure Monitors	\$10,000.00		Chronic Disease Prevention	Yes		Blood Pressure Monitors will be offered to individuals who screen for hypertension, these individuals will be monitored by the MIH program.
Bleeding Control Kits	\$10,000.00		Trauma and Injury Prevention	Yes		Department staff will be training community partners such as schools, police, businesses, etc. on use of bleeding control kits.
Diapers, wipes, feminine hygiene	\$5,000.00		School Health Liaison Maternal and Child Health	Yes		The department will support schools, shelters, community partners by providing basic supplies for those with no access.
CPR Supplies	\$3,000.00		Trauma and Injury Prevention	Yes		The department provides free CPR trainings for Safe Sleep classes, for school staff, and partner agencies.
Dental Hygiene Kits	\$3,000.00		Maternal and Child Health School Health Liaison	Yes		The department will support schools, shelters, community partners by providing basic supplies for those with no access.
First Aid Kits	\$10,000.00		Trauma and Injury Prevention	Yes		The department will support schools, shelters, community partners by providing basic supplies for those with no access.
Nicotine Patches	\$10,000.00		Tobacco Prevention and Cessation	Yes		The department will provide nicotine replacement products to our Tobacco Cessation and Prevention Coalition.
Safe Sitter Supplies	\$5,000.00		Maternal and Child Health	Yes		The department will support CPR, Safe Sleep, and first aid training for adolescent babysitter educational program through YMCA.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$56,000.00	\$-				
Supplies Total	\$177,000.00	\$11,000.00				

	\$1,585,132.04	\$1,056,754.69
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$702,915.94
Total Allocated HFI	\$2,641,886.74	
Total Remaining HFI Funding Balance	\$0.00	

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Attorney/Legal Fees/Services		\$10,000.00	Infectious Disease Surveillance and Prevention Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		As contracts with community partners are established it will be imperative that CCHD expands accessibility to the existing legal firm on retainer to expedite contract negotiations and signature. Further, it is in the interest of CCHD to ensure contracts are reflective of the expectations of results, reporting, and development of competent programming.
Cleaning/Janitorial Services	\$7,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
IT/Cybertech Services	\$7,700.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Medical Waste Disposal	\$3,300.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Office Pest Control	\$800.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Security Services	\$6,000.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Translation/Interpretation Services	\$1,200.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.

Other (Enter Details in Justification)		\$ 925.00	Food Protection Vital Records Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, security, and elevator maintenance for building accessibility. This section is for grounds maintenance.
Other (Enter Details in Justification)		\$ 900.00	Food Protection Vital Records Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, security, and elevator maintenance for building accessibility. This section is for elevator maintenance.
Other (Enter Details in Justification)	\$ 1,000.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance including the grounds, security, and elevator maintenance for building accessibility. This section is for elevator communication system.
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 27,000.00	\$ 11,825.00				
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)
Cell Phone/Phone	\$ 12,600.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		The office phone system will require additional features, additional desk sets, and upgrades due to additional staffing and program expansions. Cell phone stipends will be necessary for staff as mobile clinics and increased community access via mobile teams develop throughout 2025.
Travel/Professional Development- All	\$ 10,000.00	\$ 10,000.00	Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Food Protection Vital Records Environmental Public Health	Yes		Professional development will be a significant focus for CCHD in 2025. With the funding that is available and the expectation of program expansions staff will require opportunities to expand on knowledge base to ensure the most effective outcomes.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 22,600.00	\$ 10,000.00				
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)

Billboards	\$30,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		CCHD will be advertising many of the clinical programs offered to the community including immunizations, HIV/HEP C testing, etc. The department advertises on billboards, buses, school directories, doctor's offices, etc.
Printing Services	\$10,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		CCHD will be advertising many of the clinical programs offered to the community including immunizations, HIV/HEP C testing, etc. The department advertises on billboards, buses, school directories, doctor's offices, etc.
Promotional Items/Outreach/Education Materials	\$10,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		CCHD will be advertising many of the clinical programs offered to the community including immunizations, HIV/HEP C testing, etc. The department advertises on billboards, buses, school directories, doctor's offices, etc.
Newspaper Ads	\$7,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		CCHD will be advertising many of the clinical programs offered to the community including immunizations, HIV/HEP C testing, etc. The department advertises on billboards, buses, school directories, doctor's offices, etc.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$57,000.00	\$-				
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)

Electric	\$5,280.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Hotspot/Mifi/Internet	\$1,200.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Natural Gas/Propane	\$1,600.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Sewer	\$700.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintained, and security.
Trash removal	\$720.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Water	\$2,400.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, and security.
Other (Enter Details in Justification)	\$1,200.00		ImmunizationTuberculosis (TB) Control and Case ManagementChronic Disease PreventionTrauma and Injury PreventionMaternal and Child HealthSchool Health LiaisonLead Case Management and Risk AssessmentAccess to and Linkage to Clinical Care	Yes		As CCHD increases access to care in both on campus and in mobile clinic settings there is an expectation of increased cost with associated daily operational expenses including utilities, medical waste disposal, building maintenance, security, and snow/ice removal.
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$13,100.00	\$-				

14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Refrigerator/Freezer Maintenance Services	\$ 3,200.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ 3,200.00	\$ -				
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)
Building						
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ -	\$ -				
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)

Capital Outlays	Up to 10% of Total	\$264,188.67	Remaining Balance:	\$122,188.67	<--- 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)
Generator	1	\$ 16,500.00	\$ 16,500.00	Immunization Health-Related Areas during Emergencies/Disasters	Yes		Generator will provide power for offsite clinics and power CCHD in the event of long ranging power interruption.
Other (Enter Details in Justification)		\$ 28,938.99		Immunization Health-Related Areas during Emergencies/Disasters	Yes		in both mobile and fixed locations throughout the county to businesses, faith based organizations, police, etc. to increase access to
Other (Enter Details in Justification)	2	\$ 40,000.00		Trauma and Injury Prevention	Yes		Cardiovascular health is a deficit in Clark County, CCHD proposes to purchase lucas devices to assist first responders and ambulance providers in the county to enhance CPR.
Other (Enter Details in Justification)	1	\$ 19,700.00		Immunization Health-Related Areas during Emergencies/Disasters	Yes		Digital traffic boards will provide directional guidance for public entering drive thru vaccine clinics.
Office Equipment (Desk, Chairs, Cabinets, Etc.)	1		\$ 2,500.00	Vital Records	Yes		environmental issuing birth/death records and permits.
Technology - Hardware	2		\$ 5,000.00	Vital Records Environmental Public Health	No	50/50	Hardware includes computers for both vital records part-time employee and an additional environmentalist.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 105,138.99	\$ 24,000.00				

23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Mobile Unit		\$ 142,000.00		Chronic Disease Prevention Immunization	Yes		outfitted with an exam room for patient health screenings during community events. The unit will be ADA compliant.
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ 142,000.00	\$ -				
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	\$ 247,138.99	\$ 24,000.00				
		\$1,585,132.04	\$1,056,754.69				
		Minimum Preventative Available	Maximum Regulatory Available				
	Remaining Regulatory Balance:		\$702,915.94				
	Total Allocated HFI	\$2,641,886.74					
	Total Remaining HFI Funding Balance	\$0.00					