

Local Health Department Name:				Howard 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:				\$1,825,167.11						
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				
1. Personnel Services				\$1,390,871.89		\$16,665.00		← 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.		
2. Supplies				\$37,000.00		\$1,000.00				
3. Other Services and Charges				\$147,813.51		\$35,300.00				
4. Capital Outlays Up to 10% of Total				\$182,516.71	Remaining Capital Balance	\$0.00	\$131,516.71		\$65,000.00	
						*SUBTOTAL	\$1,707,202.11		\$117,965.00	
				Combined Total		\$1,825,167.11				
				Total core service funding available:	\$1,095,100.27	\$730,066.84		*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	\$1,707,202.11		\$117,965.00			
				**Remaining Regulatory Balance:				\$612,101.84		
TOTAL REMAINING HFI FUNDING BALANCE				\$0.00						
Version 1.2										

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Registrar	Clerical/ Admin/Registrar	Full Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	1	\$ 53,988.00	\$ 53,988.00		Vital Records	Yes		Provides timely birth and death records in accordance to state statute.
Public Health Nursing Secretary	Clerical/ Admin/Registrar	Full Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	2	\$ 90,564.00	\$ 90,564.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	40/7.5/12.5/5/5/7.5/7.5/10	The Public Health Nursing Secretaries are responsible for scheduling and intake/checkout processes for clients seeking any of the identified core services.
Public Health Nurse (PHN)	Registered Nurse	Full Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	5	\$ 358,875.00	\$ 358,875.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	25/10/10/5/5/5/10/10/10	PHNs are responsible for clinical service delivery and case management for all of the identified core services
Public Health Nurse Coordinator	Director	Full Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	1	\$ 85,433.00	\$ 85,433.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	25/10/10/7.5/5/7.5/10/7.5/10/7.5	The Public Health Nursing Coordinator is responsible for overall management of and program planning for all of the core services identified
Vital Records Clerk	Clerical/ Admin/Registrar	Full Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	1	\$ 45,282.00	\$ 45,282.00		Vital Records	Yes		Assists the Registrar in Vital Records department.
PT Public Health Nurse	Registered Nurse	Part Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	1	\$ 45,864.00	\$ 45,864.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	70/10/5/15	The Part-time PHN is responsible for clinical service delivery for all of the identified core services.
PT Bio/Pandemic Preparedness Specialist	Coordinator	Part Time	2024 - Existing Position Moved to HF1 (Previously County Funded)	1	\$ 32.45	\$ 30,000.00		Access to and Linkage to Clinical Care during Emergencies/Disasters	Yes		Responsible for disaster preparedness, oversees emergency response plans
School Liaison	School Liaison	Full Time	2024 - Existing Position Moved to HF1 (Prior Grant Funded)		\$ 66,100.00	\$ 66,100.00		School Health Liaison	Yes		Supports school liaison services.
Public Health Intern	Intern Temporary	Part Time	New Position for 2025	1	\$ 17.00	\$ 6,188.00		Access to and Linkage to Clinical Care	No	70/10/5/15	Internship for future public health professional while assisting the public health nurses
Environmental Health Intern	Intern Temporary	Part Time	New Position for 2025	1	\$ 17.00		\$ 6,188.00	Environmental Public Health	Yes		professional while assisting the environmental health staff.
Health Educator	Educator	Full Time	New Position for 2025	1	\$ 65,746.00	\$ 65,746.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		The Health Educator is responsible for developing, presenting and implementing health education programs in the health deptment and in the community for the identified core services.
Public Health Projects Manager	Specialist	Full Time	New Position for 2025	1	\$ 72,800.00	\$ 72,800.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		The Project Coordinator/Data Manager will be responsible for collecting and sharing all of the data for the identified core services
Billing/Enrollment Specialist	Specialist	Full Time	2025 - Existing Position Moved to HF1 (Prior Grant Funded)	1	\$ 54,054.00	\$ 54,054.00		Immunization Lead Case Management and Risk Assessment	No	90/10	The Billing/Enrollment Specialist is responsible for payer enrollment and billing activities for immunization and lead screening services.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 974,894.00	\$ 6,188.00				
2. Employee Benefits: Position/Title Description	Local	Type of Benefit			# of Positions	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Registrar	PERF Social Security Health Insurance				1	\$ 26,823.37		Vital Records	Yes		state statute.
Public Health Nursing Secretary	PERF Social Security Health Insurance				2	\$ 49,833.52		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	40/7.5/12.5/5/5/7.5/7.5/10	The Public Health Nursing Secretaries are responsible for scheduling and intake/checkout processes for clients seeking any of the identified core services.
Public Health Nurse	PERF Social Security Health Insurance				5	\$ 153,594.00		Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	25/10/10/5/5/5/10/10/10	PHNs are responsible for clinical service delivery and case management for all of the identified core services

Public Health Nurse Coordinator	PERF Social Security Health Insurance			1	\$	33,710.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	No	25/10/10/7.5/5/7.5/10/7.5/10/7.5	The Public Health Nursing Coordinator is responsible for overall management of and program planning for all of the core services identified
Vital Records Clerk	PERF Social Security Health Insurance			1	\$	24,917.00		Vital Records	Yes		Assists the Registrar in Vital Records department.
School Liaison	PERF Social Security Health Insurance			1	\$	29,476.00		School Health Liaison	No	70/10/5/15	The Part-time PHN is responsible for clinical service delivery for all of the identified core services.
PT Public Health Nurse	Social Security			1	\$	3,532.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		Responsible for disaster preparedness, oversees emergency response plans
PT Bio/Pandemic Preparedness Specialist	Social Security			1	\$	2,310.00		Health-Related Areas during Emergencies/Disasters	Yes		Supports school liaison services.
Public Health intern Intern	Social Security			1	\$	477.00		and Linkage to Clinical	No	70/10/5/15	assisting the public health nurses
Environmental Health Intern	Social Security			1			\$ 477.00	Health	Yes		professional while assisting the environmental health
Health Educator	PERF Social Security Health Insurance			1	\$	29,399.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead	Yes		The Health Educator is responsible for developing, presenting and implementing health education programs in the health depttment and in the community for the identified core services.
Public Health Projects Manager	PERF Social Security Health Insurance			1	\$	30,944.00		Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		The Project Coordinator/Data Manager will be responsible for collecting and sharing all of the data for the identified core services
Billing/Enrollment Specialist	PERF Social Security Health Insurance			1	\$	25,962.00		Immunization Lead Case Management and Risk Assessment	No	90/10	The Billing/Enrollment Specialist in responsible for payer enrollment and billing activities for immunization and lead screening services.
					Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:		\$ 410,977.89	\$ 477.00			
3. Additional Payroll Areas		# of Positions		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Overtime				12	\$	1,000.00	\$ 9,000.00	Food Protection Environmental Public Health Immunization	No	40/40/20	OT for employees performing core services
Stipend				3	\$	4,000.00	\$ 1,000.00	Immunization Environmental Public Health Lead Case Management and Risk Assessment School Health Liaison	No	30/30/30/10	Education stipend for FT employees performing core services
					Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:		\$ 5,000.00	\$ 10,000.00			
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
					Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:		\$ -	\$ -			

Personnel & Benefits Total	\$	1,390,871.89	\$	16,665.00
Total core service funding available:	\$1,095,100.27	\$730,066.84		
	Minimum Preventive Available	Maximum Regulatory Available		
Remaining Regulatory Balance:		\$612,101.84		
Total Allocated HF1	\$1,825,167.11			
Total Remaining HF1 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)
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ -	\$ -				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ -	\$ -				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				
8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Car Seats	\$ 10,000.00		Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	No	60/20/20	prevent trauma & injuries, ensure children are safe & healthy, and ensures people can access things they need to keep their children safe and healthy.
Sleep Sacks	\$ 5,000.00		Trauma and Injury Prevention Maternal and Child Health Fatality Review & Prevention	Yes		Providing sleep sacks can help to reduce sleep-related deaths
Radon Testing Kits		\$ 1,000.00	Environmental Public Health	Yes		To help detect radon in the home.
Helmets/Pads	\$ 5,000.00		Trauma and Injury Prevention Fatality Review & Prevention Chronic Disease Prevention	Yes		Providing helmets & pads can help reduce the number of bicycle-related injuries/deaths, and can encourage physical activity.
Tobacco/Vaping Cessation items	\$ 5,000.00		Tobacco Prevention and Cessation	Yes		To reduce tobacco usage.
Diapers, wipes, feminine hygiene	\$ 5,000.00		Maternal and Child Health Access to and Linkage to Clinical Care Immunization Lead Case Management and Risk Assessment Infectious Disease Surveillance and Prevention	Yes		Provision of comprehensive wipes can encourage clients to return for immunization and lead screening appointments when scheduled. Providing feminine hygiene products for those without access helps decrease risk of infection and provides dignity for those needing the products.
Fatality Review Team Prevention Supplies	\$ 2,000.00		Fatality Review & Prevention	Yes		service related to the identified prevention activity
Fall Prevention Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		Prevention of falls can help to decrease the number of unintentional falls occurring locally.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 37,000.00	\$ 1,000.00				

Supplies Total	\$ 37,000.00	\$ 1,000.00
	\$1,095,100.27	\$730,066.84
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$612,101.84
Total Allocated HFI	\$1,825,167.11	
Total Remaining HFI Funding Balance	\$0.00	

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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)
Lead Risk Assessor	\$ 15,000.00		Lead Case Management and Risk Assessment	Yes		Spending for lead risk inspections on homes with children having a HBLL
Shredding Services	\$ 500.00	\$ 500.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Vital Records Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Spending on a shredding service helps ensure that any outdated records from the core services identified can be disposed of safely and confidentially.
Subscription/Membership Dues/Fees	\$ 2,500.00	\$ 2,500.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	yes		Professional development of workforce to support core services
Sharps Containers Disposal	\$ 600.00		Immunization Tobacco Prevention and Cessation Lead Case Management and Risk Assessment Infectious Disease Surveillance and Prevention	Yes		Spending on Sharps disposal services related to the core services identified reduces the risk of accidental sharps injury leading to infectious diseases
CLIA Fees	\$ 180.00		Chronic Disease Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health Lead Case Management and Risk Assessment	No	10/60/10/10	Fees for diagnosis, prevention and treatment purposes
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 18,780.00	\$ 3,000.00			
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Travel/Professional Development- All	\$ 4,000.00	\$ 4,000.00	Immunization Environmental Public Health School Health Liaison Food Protection Health-Related Areas during Emergencies/Disasters	Yes		Allows for travel expenses for professional development and core service production.
Travel - Hotel	\$ 1,000.00	\$ 1,000.00	Food Protection Immunization Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		Allows for travel expenses for professional development and core service production.
Cell Phone/Phone	\$ 1,200.00	\$ 6,800.00	Immunization Environmental Public Health	No	10/90	Allows for communication with staff providing core services.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 6,200.00	\$ 11,800.00			
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	\$ 600.00	\$ 2,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Provides the public with information regarding health department services
Promotional Items/Outreach/Education Materials	\$ 2,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Provides the public with information regarding health department services
Social Media Ads	\$ 500.00	\$ 500.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Provides the public with information regarding health department services
Newspaper Ads	\$ 600.00	\$ 500.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Provides the public with information regarding health department services
Radio/TV/Cinema Ads	\$ 1,000.00	\$ 1,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Provides the public with information regarding health department services
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 4,700.00	\$ 6,000.00			

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)
Liability/Malpractice Insurance	\$ 5,500.00	\$ 5,500.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Health officer malpractice insurance for the providing of all core services.
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ 5,500.00	\$ 5,500.00				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ -	\$ -				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ -	\$ -				
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)
Fleet	\$ 5,000.00	\$ 9,000.00	Food Protection Tuberculosis (TB) Control and Case Management School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		Vehicle for transporting staff performing core services.
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 5,000.00	\$ 9,000.00				
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 107,633.51		Immunization Tobacco Prevention and Cessation Infectious Disease Surveillance and Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Funds to provide grant opportunities to local partners providing core services.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 107,633.51	\$ -				

Other Services and Charges	\$ 147,813.51	\$ 35,300.00
	\$1,095,100.27	\$730,066.84
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$612,101.84
Total Allocated HFI	\$1,825,167.11	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$182,516.71	Remaining Balance:	\$0.00	<--- Sections 18, 20, 23 & 24 Combined				
18. Land*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:				\$ -	\$ -				
19. Infrastructure				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:				\$ -	\$ -				
20. Buildings*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Renovations to existing/new building				\$ 20,000.00	\$ 15,000.00	Immunization Environmental Public Health	Yes		Renovations needed in nursing office providing immunization services. Renovations to Env Health Office.
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ 20,000.00	\$ 15,000.00				
21. Improvements Other Than Buildings				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:				\$ -	\$ -				
22. Machinery and Equipment (No Vehicles)			Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Office Equipment (Desk, Chairs, Cabinets, Etc.)			2	\$ 10,000.00		Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health	Yes		Office equipment for Health Educator and Project Coordinator positions
Technology - Hardware			2	\$ 4,000.00		Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health	Yes		Technology equipment for the Health Educator and Project coordinator positions.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:				\$ 14,000.00	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:				\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)

Capital Reserve/Future Projects	\$ 97,516.71	\$ 50,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Funds set aside for future capital outlays, possibly a new building serving all public health core services
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ 97,516.71	\$ 50,000.00				

Capital Outlays	\$ 131,516.71	\$ 65,000.00
	\$1,095,100.27	\$730,066.84
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$612,101.84
Total Allocated HFI	\$1,825,167.11	
Total Remaining HFI Funding Balance	\$0.00	