

Local Health Department Name:				Lake 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. Total budgeted amount may not reflect the full amount distributed to the county.			
Health First Indiana Funding Amount:				\$9,375,260.25						
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				\$2,055,397.36		\$470,714.86				
2. Supplies				\$144,175.00		\$28,925.00				
3. Other Services and Charges				\$3,452,778.00		\$2,189,700.00				
4. Capital Outlays Up to 10% of Total				\$937,526.03	Remaining Capital Balance	\$0.00	\$1,031,570.03		\$2,000.00	
				*SUBTOTAL		\$6,683,920.39		\$2,691,339.86		
				Combined Total		\$9,375,260.25				
				Total core service funding available:		\$5,625,156.15		\$3,750,104.10	*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		\$6,683,920.39		\$2,691,339.86		
				**Remaining Regulatory Balance:				\$1,058,764.24		
TOTAL REMAINING HFI FUNDING BALANCE				\$0.00						
								Version 1.1		

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Posit ions	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	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)
Internet Technology Technician	IT	Full Time	New Position Created in 2024	1	\$ 84,179.00	\$ 40,589.50	\$ 40,589.50	Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   Vital Records	Yes		Improve the Departments use of digital technology for the collection of data, expand our GPS/GIS capabilities and use the social media platforms to provide expanded health education programs for the public.
Health Educator	Educator	Full Time	New Position Created in 2024	1	\$ 49,944.00			Chronic Disease Prevention   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   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   Vital Records	Yes		Develop and implement new programs for the prevention of chronic diseases (tobacco cessation, diabetes, hypertension, etc.)
Emergency Preparedness Sr. Assistant	Assistant	Full Time	New Position Created in 2024	1	\$ 55,664.00	\$ 55,664.00		Health-Related Areas during Emergencies/Disasters			Additional staff support for existing Public Health Coordinator for planning & emergency responses.
Public Health Coordinator	Coordinator	Full Time	New Position Created in 2024	1	\$ 56,407.00	\$ 56,407.00		Health-Related Areas during Emergencies/Disasters			This position was previously funded by our ILHDTA Grant.
Vector Control Director	Director	Full Time	New Position Created in 2024	1	\$ 57,503.00		\$ 57,503.00	Environmental Public Health			Previously funded by our ILHDTA Grant.
Food Sanitarian	Inspector	Full Time	New Position Created in 2024	2	\$ 47,964.00		\$ 95,928.00	Food Protection			Needed to conduct the minimum number of inspections on the increase number of food services.
HFI Project Manager	Manager	Full Time	New Position Created in 2024	1	\$ 70,000.00			Immunization   Vital Records   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		Ensures that all HFI funding requirements are met on schedule.

Medical Assistant/Lead Risk Assessor	Certified Medical Assistant	Full Time	New Position Created in 2024	1	\$ 37,196.00	\$ 37,196.00		Lead Case Management and Risk Assessment			lead Risk Assessment cases & administers in-the-office lead
Public Health Nurse	Licensed Practical Nurse	Full Time	New Position Created in 2024	1	\$ 53,100.00	\$ 53,100.00		Immunization			Expand immunization accessibility to homebound child and adult cases.
School Liaison	School Liaison	Full Time	New Position Created in 2024	3	\$ 55,462.00	\$ 166,386.00		School Health Liaison			Improve student health outcome by directly assisting the schools with immunization programs, routine screenings and health education programs.
Nurse Practioner MCH Clinic	Nurse Practitioner	Full Time	New Position Created in 2024	2	\$ 120,750.00	\$ 241,500.00		Maternal and Child Health			Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
Nutritionist MCH Clinic	Nutritionist	Full Time	New Position Created in 2024	2	\$ 63,000.00	\$ 126,000.00		Maternal and Child Health			Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
Social Worker MCH Clinic	Social Worker	Full Time	New Position Created in 2024	2	\$ 63,000.00	\$ 126,000.00		Maternal and Child Health			Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
TB Case Manager	Case Management	Full Time	New Position Created in 2024	1	\$ 50,400.00	\$ 50,400.00		Tuberculosis (TB) Control and Case Management			Conduct tuberculosis investigations and provide patient care to active TB cases.
HIV/AIDS Surveillance Manager	Case Management	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 56,123.00	\$ 56,123.00		Infectious Disease Surveillance and Prevention			Previously HIV/Surveillance Coordinator funded by state grant Provide counselling & support to potential & existing HIV/AIDS cases.
Medical Billing Clerk	Medical Coding/Billing	Full Time	New Position Created in 2024	1	\$ 38,656.00	\$ 38,656.00		Immunization   Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		Screen Medicaid clients for VFC immunization eligibility
Office Assistant	Assistant	Full Time	New Position Created in 2024	2	\$ 39,900.00	\$ 79,800.00		Maternal and Child Health			Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
Vital Records Clerk	Clerical/Administrator/Registrar	Full Time	New Position Created in 2024	1	\$ 38,300.00	\$ 38,300.00		Vital Records			Additional support for Vital Records Division.
HIV/AIDS PT Assistant	Clerical/Administrator/Registrar	Part Time	New Position Created in 2024	1	\$ 35,425.00	\$ 35,425.00		Infectious Disease Surveillance and Prevention			Provide counselling & support to potential & existing HIV/AIDS cases.
Immunization Recall Clerk	Certified Medical Assistant	Full Time	New Position Created in 2024	1	\$ 43,182.00	\$ 43,182.00		Immunization			Monitors children immunization status within the CHIRP database and sends reminders to underimmunized individuals that state the immunizations required and our Clinic times. Previously funded through our ILHDTA Grant.

Beach & Pool Sample Collector	Inspector	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 33,678.00		\$ 33,678.00	Environmental Public Health			Previously funded by LHMf Grant
Public Health Nurse STI Clinic	Coordinator	Full Time	New Position for 2025	1	\$ 53,100.00	\$ 53,100.00		Infectious Disease Surveillance and Prevention			management, medication distribution, coordinate with laboratory collections, shipping, etc.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						#####	\$ 287,670.50				
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		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)
Internet Technology Technician	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 22,781.50	\$ 22,781.50		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Health Educator	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 19,041.50	\$ 19,041.50		Food ProtectionImmunizationInfectious Disease Surveillance and PreventionTuberculosis (TB)	Yes		
Emergency Preparedness Sr. Assistant	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 39,333.00			Emergencies/Disasters			
Public Health Coordinator	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 39,495.00			Emergencies/Disasters			
Vector Control Director	FICA   PERF   Health Insurance   Worker Compensation			1		\$ 39,734.00		Environmental Public Health			
Food Sanitarian	FICA   PERF   Health Insurance   Worker Compensation			2		\$ 75,300.00		Food Protection			
HFI Project Manager	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 21,232.50	\$ 21,232.50		Infectious Disease Surveillance and Prevention			
Medical Assitant/Lead Risk Assessor	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 35,297.00			Infectious Disease Surveillance and Prevention			
Public Health Nurse	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 38,772.00			Immunization			
School Liaison	FICA   PERF   Health Insurance   Worker Compensation			3	\$ 39,288.00			School Health Liaison			
Nurse Practioner MCH Clinic	FICA   PERF   Health Insurance   Worker Compensation			2	\$ 53,554.00			Maternal and Child Health			
Nutritionist MCH Clinic	FICA   PERF   Health Insurance   Worker Compensation			2	\$ 40,936.00			Maternal and Child Health			
Social Worker MCH Clinic	FICA   PERF   Health Insurance   Worker Compensation			2	\$ 40,936.00			Maternal and Child Health			
TB Case Manager	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 38,182.00			Tuberculosis (TB) Control and Case Management			
HIV/AIDS Surveillance Manager	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 39,433.00			Infectious Disease Surveillance and Prevention			
Medical Billing Clerk	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 35,616.00			Prevention   Tuberculosis (TB) Control and Case			
Office Assistant	FICA   PERF   Health Insurance   Worker Compensation			2	\$ 35,888.00			Maternal and Child Health			
Vital Records Clerk	FICA   PERF   Health Insurance   Worker Compensation			1	\$ 35,539.00			Vital Records			
HIV/AIDS PT Assistant	FICA   Worker Compensation			1	\$ 3,360.00			Infectious Disease Surveillance and Prevention			
Immunization Recall Clerk	FICA   Worker Compensation			1	\$ 3,953.00			Immunization			
Public Health Nurse STI Clinic	FICA   PERF   Health Insurance   Worker Compensation				1	\$ 38,772.00		Infectious Disease Surveillance and Prevention			
Beach & Pool Sample Collector	FICA   Worker Compensation			1		\$ 3,226.00		Environmental Public Health			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 621,409.50	\$ 156,857.00				

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	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. 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	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)
Contract Marketing & Advertising	Temporary	Part Time	New Position for 2025	1	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00	Infectious Disease Surveillance and Prevention			health educational material and communications
Personal Trainer/Fitness Instructor	Temporary	Part Time	New Position for 2025	1	\$ 25,000.00	\$ 25,000.00		Chronic Disease Prevention			Seasonal Personal trainer/instructor to walk/run and support public at LCHD walking and marathon events
Nutritionist	Temporary	Part Time	New Position for 2025	1	\$ 25,000.00	\$ 25,000.00		Chronic Disease Prevention			Nutritionist to support public at marathon/fitness events held by LCHD
Data Entry Technician	Temporary	Full Time	New Position for 2025	1	\$ 37,374.72	\$ 18,687.36	\$ 18,687.36	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   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 76,187.36	\$ 26,187.36				

Personnel & Benefits	\$ 2,055,397.36	\$ 470,714.86
Total core service funding available:	\$5,625,156.15	\$3,750,104.10
	Minimum Preventive	Maximum Regulatory
Remaining Regulatory Balance:		\$1,058,764.24
Total Allocated HFI	\$9,375,260.25	
Total Remaining HFI Funding Balance	\$0.01	

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,	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)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 12,000.00		Infectious Disease Surveillance and Prevention   Maternal and Child Health   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment	Yes		MCH and STI Clinic
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 12,000.00	\$ -				
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,	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)
Environmental & Food Safety Supplies		\$ 20,000.00	Food Protection   Environmental Public Health	Yes		Software for digitizing & data capture of records
Clinic Supplies	\$ 10,000.00		Maternal and Child Health			disinfectants, bandaids, exam table paper, etc.
Clinic Supplies	\$ 10,000.00		Infectious Disease Surveillance and Prevention			STI Clinic (syringes, alcohol wipes, disinfectants, bandaids, exam table paper, etc.
Clinic Supplies	\$ 10,000.00		Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Trauma and Injury 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		Mobile Health Clinic (syringes, alcohol wipes, disinfectants, bandaids, exam table paper, etc.
Environmental & Food Safety Supplies		\$ 5,600.00	Environmental Public Health			Radon and Mold Kits/Investigations
Appareal or Uniform		\$ 1,125.00	Food Protection			Identification Clothing for Food Service Inspectors
Appareal or Uniform		\$ 200.00	Environmental Public Health			Identification Clothing for Public Pool & Beach Inspectors
Other (Enter Details in Justification)		\$ 2,000.00	Environmental Public Health			Public Swimming Pool Operator Logbooks
Chronic Disease Supplies	\$ 50,000.00		Chronic Disease Prevention			event material
Educational Supplies	\$ 50,000.00		Chronic Disease Prevention			event material
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 130,000.00	\$ 28,925.00				



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	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		\$ -	\$ -				
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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Other - Enter in Justification Area		\$ 2,175.00		Infectious Disease Surveillance and Prevention			Planned partnership with Infectious Disease organization/flyers
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 2,175.00	\$ -				
Supplies Total		\$ 144,175.00	\$ 28,925.00				
		\$5,625,156.15	\$3,750,104.10				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$1,058,764.24					
Total Allocated HFI		\$9,375,260.25					
Total Remaining HFI Funding Balance		\$0.01					

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	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	\$14,000.00	\$36,000.00	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   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison	Yes		Attorney will develop documents for contracting partners providing Core Services on behalf of the Health Department. Attorney will provide adjudicative services for warranted enforcement actions. Attorney will provide public health leagal advice to the Health Board and Health Officer.
Translation/Interpretation Services	\$10,000.00	\$10,000.00	Vital Records   Immunization   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters	Yes		Telephone and Virtual translation services
Shredding Services	\$5,000.00	\$5,000.00	Vital Records   Immunization   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters			
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$29,000.00	\$51,000.00				
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)
Cell Phone/Phone	\$1,000.00		Health-Related Areas during Emergencies/Disasters			Public Health Coordinator usage. Funded in 2023 through our LHMf Grant.
Travel - Mileage		\$6,000.00	Environmental Public Health			Mileage for the Collection of Public Swimming Pool & Beach Samples
Fuel	\$1,000.00		Health-Related Areas during Emergencies/Disasters			Operation of Emergency Preparedness supplies transport vehicle.
Fuel	\$5,000.00		Immunization   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   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		Health Fair and Community Outreach Events



Cell Phone/Phone	\$7,200.00		Maternal and Child Health			MCH Clinics Telephone & Internet
Travel/Professional Development- All	\$5,000.00	\$5,000.00	Vital Records   Immunization   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		Educational Seminars, conferences, classes, and travel and cost expenses for professional and or required licensures and certifications
Postage	\$7,500.00		Immunization			previously funded by LHMF grant
Subtotal will total automatically. Please do not enter anything into this row. 10.	\$26,700.00	\$11,000.00				
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)
Promotional Items/Outreach/Education Materials		\$2,500.00	Environmental Public Health			Public Swimming Pool & Beach Patron Safety Posters
Promotional Items/Outreach/Education Materials	\$12,000.00		Chronic Disease Prevention			Previously LHMF Grant. WNV prevention flyers.
Banners/Signage/Backdrops	\$20,000.00		Chronic Disease Prevention			Event material
Radio/TV/Cinema Ads	\$20,000.00		Chronic Disease Prevention			
Vehicle Wrap (including LHD name & contact information)	\$15,000.00		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   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters			Mobile unit graphic design
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal.	\$67,000.00	\$2,500.00				
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)
Motorized Vehicle/Trailer Insurance	\$1,000.00		Health-Related Areas during Emergencies/Disasters			Emergency preparedness vehicle Collision & Liability
Motorized Vehicle/Trailer Insurance	\$5,000.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care	Yes		Mobile Health Clinic Collision & Liability

Subtotal will total automatically. Please do not enter anything into this row. 12. Insurance Subtotal:	\$ 6,000.00	\$ -				
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)
Other (Enter Details in Justification)	\$ 9,600.00		Maternal and Child Health			MCH Clinic services
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ 9,600.00	\$ -				
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)
Vehicle Maintenance Services	\$ 2,000.00		Health-Related Areas during Emergencies/Disasters			Emergency Preparedness Operations Vehicle
Vehicle Maintenance Services	\$ 5,000.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care	Yes		Community Outreach Vehicle
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ 7,000.00	\$ -				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Building	\$ 120,000.00		Maternal and Child Health			Maternal & Child Health Clinic Space at \$20/Sq. Ft./Y (North & South County Clinic Sites)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 120,000.00	\$ -				

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,	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 Services 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)
Schools	\$ 2,125,200.00	\$ 2,125,200.00	Chronic Disease Prevention   School Health Liaison   Maternal and Child Health   Environmental Public Health	Yes		Portable airpurifier for every classroom in Lake County excluding Gary & East Chicago Jurisdictions
Schools	\$ 21,750.00		Chronic Disease Prevention			Purdue Ext. Service- Be heart smart & dining with diabetes programs
Schools	\$ 79,030.00		Chronic Disease Prevention			Purdue Ex. Nutrition Education program
Schools	\$ 6,800.00		Chronic Disease Prevention   Trauma and Injury Prevention	Yes		Purdue Ext. A Matter of balance, managing concerns about falls
Community Based Organizaiton	\$ 110,000.00		Fatality Review & Prevention   Trauma and Injury Prevention	Yes		Lake County Crisis Intervention team
Community Based Organizaiton	\$ 40,800.00		Chronic Disease Prevention			Foodbank of NWI Pantry Pack/Mental health
Community Based Organizaiton	\$ 40,800.00		Maternal and Child Health			Foodbank of NWI Pantry Pack/ Maternal
Community Based Organizaiton	\$ 10,000.00		Trauma and Injury Prevention			Gun safety program includes gun locks
Community Based Organizaiton	\$ 65,000.00		Maternal and Child Health			swaddles, etc.
Community Based Organizaiton	\$ 200,000.00		Immunization   Chronic Disease Prevention   Maternal and Child Health	Yes		Transportation services for vaccinations, well-being visits to health department/partnerships
Schools	\$ 102,710.00		Chronic Disease Prevention   School Health Liaison   Access to and Linkage to Clinical Care	Yes		IUSM NW Center- educating individuals on disease prevention & improving health, health screenings & referrals
Community Based Organizaiton	\$ 186,888.00		Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Fatality Review & Prevention   School Health Liaison   Immunization   Access to and Linkage to Clinical Care	Yes		Fire Department partnership to include mobile integrated health program
Community Based Organizaiton	\$ 198,500.00		Chronic Disease Prevention			Referrals to clinical care services to be determined
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 3,187,478.00	\$ 2,125,200.00			
Other Services and Char		\$ 3,452,778.00	\$ 2,189,700.00			
		\$5,625,156.15	\$3,750,104.10			
		Minimum Preventative Available	Maximum Regulatory Available			
Remaining Regulatory Balance:		\$1,058,764.24				
Total Allocated HFI	\$9,375,260.25					
Total Remaining HFI Funding Balance	\$0.01					

Capital Outlays	Up to 10% of Total	\$937,526.03	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				\$ 500,000.00		Infectious Disease Surveillance and Prevention			Renovated space for STI clinic, lab, storage, shipping and packing material space		
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ 500,000.00	\$ -						

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)
Vaccine Freezer/Refrigerator	3	\$ 36,744.00		Infectious Disease Surveillance and Prevention			STI Laboratory specimen and vaccine storage
Other (Enter Details in Justification)	2	\$ 2,000.00		Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment	Yes		Blood draw chair
Machinery	1	\$ 5,800.00		Infectious Disease Surveillance and Prevention			Centrifuge for STI/lab clinic
Office Equipment (Desk, Chairs, Cabinets, Etc.)	16	\$ 16,000.00		Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	Yes		desk/office
Office Equipment (Desk, Chairs, Cabinets, Etc.)	16	\$ 8,000.00		Immunization   Environmental Public Health   Food Protection   Infectious Disease Surveillance and Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	Yes		chair for desk
Copier/Fax	7	\$ 12,000.00	\$ 2,000.00	Infectious Disease Surveillance and Prevention   Environmental Public Health   Immunization	Yes		printers for new office renovations for new staff
Devices/ Clinical Equipment	8	\$ 13,500.00		Vital Records   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment	Yes		Ipads for new positions and to utilize with translation services, field work, and mobile clinic
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 94,044.00	\$ 2,000.00				

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		1	\$ 75,000.00		Immunization   Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   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	Yes		Ipads for new positions and to utilize with translation services, field work, and mobile clinic
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:			\$ 75,000.00	\$ -				
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)
Capital Reserve/Future Projects			\$ 362,526.03					
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:			\$ 362,526.03	\$ -				
		Capital Outlays	\$ 1,031,570.03	\$ 2,000.00				
			\$5,625,156.15	\$3,750,104.10				
			Minimum Preventative Available	Maximum Regulatory Available				
		Remaining Regulatory Balance:		\$1,058,764.24				
		Total Allocated HFI	\$9,375,260.25					
		Total Remaining HFI Funding Balance	\$0.01					