

Local Health Department Name:				Saint Joseph 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:				\$6,364,751.97					
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				\$1,894,516.38		\$357,923.63			
2. Supplies				\$456,697.00		\$504,500.00			
3. Other Services and Charges				\$2,416,765.78		\$78,874.00			
4. Capital Outlays Up to 10% of Total				\$636,475.20	Remaining Capital Balance	\$0.01	\$534,636.09		\$120,839.10
				*SUBTOTAL		\$5,302,615.25			\$1,062,136.72
				Combined Total		\$6,364,751.97			
				Total core service funding available:		\$3,818,851.18	\$2,545,900.79	*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		\$5,302,615.25	\$1,062,136.72		
				**Remaining Regulatory Balance:			\$1,483,764.06		
				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 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)
Environmental Health Specialist		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,330.00	\$ 28,665.00	\$ 28,665.00	Environmental Public Health Lead Case Management and Risk Assessment	Yes		Assists with general environmental health issues, assists the leading Lead Risk Assessor in identifying lead hazards for families in homes built before 1978.
Food Safety Inspection Officer/Certified Pool Operator		Full Time	New Position Created in 2024	1	\$ 57,330.00		\$ 57,330.00	Food Protection Environmental Public Health	Yes		Additional FSIO/CPO to work on food safety and pool inspections
Assistant Director of CARE		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 63,945.00	\$ 63,945.00		Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	Yes		Responsible for the day-to-day management of all CHW teams
CHW - Chronic Health		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	8	\$ 43,201.00	\$ 336,264.00		Chronic Disease Prevention Trauma and Injury Prevention	Yes		CHWs to support the chronic health program
CHW - Lead		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	4	\$ 43,201.00	\$ 168,132.00		Lead Case Management and Risk Assessment	Yes		CHWs to support the lead program
CHW - Maternal and Infant Health		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	3	\$ 43,201.00	\$ 124,931.00		Maternal and Child Health	Yes		CHWs to support the maternal and child health program
MIH Coordinator		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 66,657.00	\$ 66,657.00		Maternal and Child Health	Yes		Coordinator to further develop and support maternal and child health with support chronic conditions, maternal nutrition, STD prevention efforts, ACES, as well as overall injury prevention programming, for the healthable.
Health Promotion Specialist		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 55,125.00	\$ 110,250.00		Chronic Disease Prevention	Yes		
Lead Program Coordinator		Full Time	New Position Created in 2024	1	\$ 4,410.00	\$ 4,410.00		Lead Case Management and Risk Assessment	Yes		Assists with coordination of lead prevention and testing events
Perinatal Lead Coordinator		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 59,535.00	\$ 59,535.00		Lead Case Management and Risk Assessment	Yes		Work is upstream for the lead program to identify pregnant people and families with newborns that are at risk for lead poisoning
Nurses/Other Medical		Full Time	New Position Created in 2024	1	\$ 66,657.00	\$ 66,657.00		Infectious Disease Surveillance and Prevention	Yes		PHN to assist with infectious disease surveillance
Director of Community Partnerships & Development		Full Time	New Position Created in 2024	1	\$ 70,053.00	\$ 56,918.06	\$ 13,134.94	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 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		Director to oversee the HFI Core Services as well as the grantees of HFSJC funding
Vector Coordinator		Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 58,800.00		\$ 58,800.00	Environmental Public Health	Yes		Coordinator to oversee the vector program
Vector/Environmental Health Specialist		Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,330.00		\$ 57,330.00	Environmental Public Health	Yes		Hybrid position to work with the vector program during the summer months, then work with Env Health the other months
Vector Specialist		Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 17.85		\$ 13,125.00	Environmental Public Health	Yes		Part time employee to help during the busy time for vector
Schol Health Liasion		Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 66,657.00	\$ 66,657.00		School Health Liaison	Yes		Liaison to work with the schools to improve student health
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 1,153,021.06	\$ 228,384.94				

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 Cessation	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 Health Specialist	FICA PERF Health Insurance	1	\$ 15,153.50	\$ 15,153.50	Environmental Public Health Lead Case Management and Risk Assessment	Yes		Assists with general environmental health issues; assists the leading Lead Risk Assessor in identifying lead hazards for families in homes built before 1978
Food Safety Inspection Officer/Certified Pool Operator	FICA PERF Health Insurance	1		\$ 30,307.00	Food Protection	Yes		Additional FSIO/CPO to work on food safety and pool inspections
Assistant Director of CARE	FICA PERF Health Insurance	1	\$ 31,554.00		Chronic Disease Prevention	Yes		Responsible for the day-to-day management of all CHW teams
CHW - Chronic Health	FICA PERF Health Insurance	8	\$ 219,387.00		Chronic Disease Prevention	Yes		CHWs to support the chronic health program
CHW - Lead	FICA PERF Health Insurance	4	\$ 109,694.00		Lead Case Management and Risk Assessment	Yes		CHWs to support the lead program
CHW - Maternal and Infant Health	FICA PERF Health Insurance	3	\$ 82,051.00		Maternal and Child Health	Yes		CHWs to support the maternal and child health program
MIH Coordinator	FICA PERF Health Insurance	1	\$ 32,065.00		Maternal and Child Health	Yes		Coordinator to further develop and support maternal and child health
Health Promotion Specialist	FICA PERF Health Insurance	2	\$ 59,783.00		Chronic Disease Prevention	Yes		Will support chronic conditions, vaccine distribution, STD prevention efforts, ACES, as well as overall injury prevention programming, including the elderly
Lead Program Coordinator	FICA PERF Health Insurance	1	\$ 832.00		Lead Case Management and Risk Assessment	Yes		Assists with coordination of lead prevention and testing events
Perinatal Lead Coordinator	FICA PERF Health Insurance	1	\$ 30,723.00		Lead Case Management and Risk Assessment	Yes		Work is upstream for the lead program to identify pregnant people and families with newborns that are at risk for lead poisoning
Nurses/Other Medical	FICA PERF Health Insurance	1	\$ 32,065.00		Infectious Disease Surveillance and Prevention	Yes		PHN to assist with infectious disease surveillance
Director of Community Partnerships & Development	FICA PERF Health Insurance	1	\$ 26,572.81	\$ 6,132.19	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 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		Director to oversee the HFI Core Services as well as the grantees of HFSJC funding
Vector Coordinator	FICA PERF Health Insurance	1		\$ 30,584.00	Environmental Public Health	Yes		Coordinator to oversee the vector program
Vector/Environmental Health Specialist	FICA PERF Health Insurance	1		\$ 30,307.00	Environmental Public Health	Yes		Hybrid position to work with the vector program during the summer months, then work with Env Health the other months
Vector Specialist	FICA	1		\$ 1,005.00	Environmental Public Health	Yes		Part time employee to help during the busy time for vector
School Health Liaison	FICA PERF Health Insurance	1	\$ 32,065.00		School Health Liaison	Yes		Liaison to work with the schools to improve student health
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$ 671,945.31	\$ 113,488.69				
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 Cessation	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 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)
Contractor (Translation)		Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 27.00	\$ 8,125.00	\$ 1,875.00	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 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 translation service for printing of promotional materials for all core services
Consultant (Data Analyst)		Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 75,600.00	\$ 61,425.00	\$ 14,175.00	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 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		Works with a variety of public health datasets to build surveillance capacity, increase situational awareness and provide actionable insight to our programs.
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 69,550.00	\$ 16,050.00				

Personnel & Benefits To	\$ 1,894,516.38	\$ 357,923.63
Total core service funding available:	\$3,818,851.18	\$2,545,900.79
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,483,764.06
Total Allocated HFI	\$6,364,751.97	
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)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 5,900.00		Chronic Disease Prevention Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		Including, but not limited to files, desk supplies, pens, folders, etc.
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 4,100.00		Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Including, but not limited to files, desk supplies, pens, folders, etc.
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 2,000.00		Infectious Disease Surveillance and Prevention	Yes		Including, but not limited to files, desk supplies, pens, folders, etc.
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)		\$ 500.00	Food Protection Environmental Public Health	Yes		Including, but not limited to files, desk supplies, pens, folders, etc.
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)		\$ 4,000.00	Environmental Public Health	Yes		Including, but not limited to files, desk supplies, pens, folders, etc.
Technology - Software	\$ 25,000.00		Vital Records	Yes		Looking for a new program to replace Chronica
Technology - Software	\$ 6,000.00		Vital Records	Yes		Software for iPad to streamline the application process in house
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 43,000.00	\$ 4,500.00				
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)
Other (Enter Details in Justification)	\$ 15,000.00		Lead Case Management and Risk Assessment	Yes		Items needed for lead risk assessments and blood lead testing
Emergency Preparedness Supplies	\$ 25,000.00		Health-Related Areas during Emergencies/Disasters	Yes		PPE and supplies needed to prepare for an emergency
Environmental & Food Safety Supplies		\$ 400,000.00	Environmental Public Health	Yes		include pesticide, traps, droppers, etc.
Clinic Supplies	\$ 5,000.00		Tuberculosis (TB) Control and Case Management	Yes		Education, printing and supplies
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 45,000.00	\$ 400,000.00				
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)
Field Equipment Repair/Maintenance Supplies		\$ 100,000.00	Environmental Public Health	Yes		supplies, equipment, etc.
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ 100,000.00				

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	\$ 30,000.00		Maternal and Child Health	Yes		Items that may be needed for families
Cribs	\$ 10,000.00		Maternal and Child Health	Yes		Items that may be needed for families
Diapers, wipes, feminine hygiene	\$ 5,000.00		Maternal and Child Health	Yes		Items that may be needed for families
Sleep Sacks	\$ 5,000.00		Maternal and Child Health	Yes		Items that may be needed for families
Bleeding Control Kits	\$ 25,000.00		School Health Liaison	Yes		Items needed to improve student health
AED Machines	\$ 25,000.00		School Health Liaison	Yes		Items needed to improve student health
Blood Pressure Monitors	\$ 10,000.00		School Health Liaison	Yes		Items needed to improve student health
CPR Supplies	\$ 10,000.00		School Health Liaison	Yes		Items needed to improve student health
Epi/Albuterol/Narcan	\$ 10,000.00		School Health Liaison	Yes		Items needed to improve student health
Student Hygiene Kits	\$ 10,000.00		School Health Liaison	Yes		Items needed to improve student health
Other - Enter in Justification Area	\$ 160,000.00		School Health Liaison	Yes		Items needed to improve student health
Incentive Supplies (ie gift cards)	\$ 37,447.00		Vital Records 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 School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		Including by not limited to incentives for all core services listed
Radon Testing Kits	\$ 31,250.00		Chronic Disease Prevention	Yes		Kits needed to test homes for radon
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 368,697.00	\$ -				
Supplies Total	\$ 456,697.00	\$ 504,500.00				
	\$3,818,851.18	\$2,545,900.79				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$1,483,764.06				
Total Allocated HFI	\$6,364,751.97					
Total Remaining HFI Funding Balance	\$0.00					

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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	\$ 22,000.00	\$ 3,929.00	Food Protection Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		Monthly cell phone service for 28 staff listed in section 1.
Travel - Mileage	\$ 6,000.00	\$ 1,070.00	Food Protection Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		Mileage allowance for all 28 staff listed in section 1.
Postage	\$ 6,000.00		Chronic Disease Prevention	Yes		
Travel/Professional Development- All	\$ 7,200.00		Chronic Disease Prevention	Yes		Required training for our CHW's
Travel/Professional Development- All	\$ 3,600.00		Lead Case Management and Risk Assessment	Yes		Required training for our CHW's
Travel/Professional Development- All	\$ 2,700.00		Maternal and Child Health	Yes		Required training for our CHW's
Travel/Professional Development- All	\$ 4,062.50	\$ 937.50	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 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		Director oversees our HFI funding as well as HFSJC grantees
Travel/Professional Development- All	\$ 5,000.00		Immunization	Yes		Basic Life Support training for clinical staff
Subtotal will total automatically. Please do not enter anything into this row.	\$ 56,562.50	\$ 5,936.50				
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)
Printing Services	\$ 2,500.00		Chronic Disease Prevention	Yes		Printing of items for radon program
Printing Services	\$ 10,000.00		Chronic Disease Prevention	Yes		Printing of items for CHW program
Printing Services	\$ 10,000.00		Lead Case Management and Risk Assessment	Yes		Printing of items for CHW program
Printing Services	\$ 10,000.00		Maternal and Child Health	Yes		Printing of items for CHW program
Printing Services		\$ 5,000.00	Food Protection	Yes		Printing of new food code, updated inspection forms, etc.
Social Media Ads	\$ 36,562.50	\$ 8,437.50	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 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		Promotion of our programs related to a core service
Subtotal will total automatically. Please do not enter anything into this row.	\$ 69,062.50	\$ 13,437.50				

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	\$ 50,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Liability insurance is needed for medical volunteers to be able to assist during an emergency or disaster
Subtotal will total automatically. Please do not enter anything into this row.	\$ 50,000.00	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row.	\$ -	\$ -				
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.	\$ -	\$ -				
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)
Event Space		\$ 6,000.00	Food Protection	Yes		Plan on holding approximately 6 different trainings on the new food code
Subtotal will total automatically. Please do not enter anything into this row.	\$ -	\$ 6,000.00				
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	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.	\$ -	\$ -				

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)	\$ 1,330,583.78		Access to and Linkage to Clinical Care Trauma and Injury Prevention Chronic Disease Prevention Infectious Disease Surveillance and Prevention Immunization Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation	No	5/10/20/5/10/5/30/10/5	Grant opportunities for community partners
Hardship/Enabler Fund	\$ 1,500.00		Vital Records	Yes		Program to provide a timely birth certificate to those financially unable to obtain one
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 1,332,083.78	\$ -				

Other Services and Char	\$ 2,416,765.78	\$ 78,874.00
	\$3,818,851.18	\$2,545,900.79
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,483,764.06
Total Allocated HFI	\$6,364,751.97	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$636,475.20	Remaining Balance:	\$0.01	<--- 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)
Other (Enter Details in Justification)				\$ 517,136.09	\$ 119,339.10	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 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		Rent for space for the DoH
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ 517,136.09	\$ 119,339.10				

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)
Technology - Hardware	6	\$ 6,000.00		Immunization	Yes		Equipment to create a more streamlined check
Technology - Hardware	5	\$ 5,000.00		Vital Records	Yes		Equipment to create a more streamlined check
Other (Enter Details in Justification)		\$ 6,500.00	\$ 1,500.00	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 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		Media equipment needed for our Communications/Events Specialist to promote our core services and programs
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 17,500.00	\$ 1,500.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ -	\$ -				

Capital Outlays	\$ 534,636.09	\$ 120,839.10
	\$3,818,851.18	\$2,545,900.79
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,483,764.06
Total Allocated HFI	\$6,364,751.97	
Total Remaining HFI Funding Balance	\$0.00	