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| <p>Health First Indiana Funding Amount:
\$524,634.21</p> <p>*Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors.* Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.</p>
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| <p>Total Budget Breakdown</p> <table border="1"> <thead> <tr> <th></th> <th>Preventive Amount Minimum
60% of HFI Funding</th> <th>Regulatory Amount
Maximum 40% of HFI Funding</th> </tr> </thead> <tbody> <tr> <td>1. Personnel Services</td> <td>\$524,634.21</td> <td>\$0.00</td> </tr> <tr> <td>2. Supplies</td> <td>\$0.00</td> <td>\$0.00</td> </tr> <tr> <td>3. Other Services and Charges</td> <td>\$0.00</td> <td>\$0.00</td> </tr> <tr> <td>4. Capital Outlays</td> <td>\$0.00</td> <td>\$0.00</td> </tr> </tbody> </table>
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 | | | | | | | | | | | | | 1. Personnel Services | 2. Supplies | 3. Other Services and Charges | 4. Capital Outlays | Total Budget Breakdown (Rows 13-20): 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. > | \$524,634.21 | \$0.00 | \$0.00 | \$0.00 | Submitted On: | Up to 10% of Total*** | \$52,463.42 | Subtotal: | \$524,634.21 | \$0.00 | Percentage Distribution: | 100.00% | 0.00% | Combined Total: | \$524,634.21 | Remaining Balance: | (\$0.00) | Submitted By: | Monday, December 29, 2025 | 2026 Budget Version 1 | | | | | | | | | | Laura Grop | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Submitted On:
 | Up to 10% of Total*** | \$52,463.42 | Subtotal: | \$524,634.21 | \$0.00 | Percentage Distribution: | 100.00% | 0.00% | Combined Total: | \$524,634.21 | Remaining Balance: | (\$0.00) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Submitted By:
 | Monday, December 29, 2025 | 2026 Budget Version 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Sub-Section</p>
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Manages Fall Prevention program thru home visits and programs</td> </tr> <tr> <td>2 Financial</td> <td>Full Time</td> <td>New Position</td> <td>1</td> <td>\$91,018.92</td> <td>\$91,018.92</td> <td></td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records</td> <td>9</td> <td></td> <td></td> <td></td> <td></td> <td>Supports clinic operations through billing and insurance verification. Manages all HFI financial and Core Service reporting requirements</td> </tr> <tr> <td>3 Coordinator</td> <td>Full Time</td> <td>Existing Position Moved to HFI (Prior Grant/County Funded)</td> <td>1</td> <td>\$55,776.63</td> <td>\$55,776.63</td> <td></td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Student Health Trauma and Injury Prevention Vital Records</td> <td>7</td> <td></td> <td></td> <td></td> <td></td> <td>Supports all FHD operations through managing all outreach efforts, engaging with community partners and connecting program areas and clients to resources</td> </tr> <tr> <td>4 Specialist</td> <td>Full Time</td> <td>Existing Position Moved to HFI (Prior Grant/County Funded)</td> <td>1</td> <td>\$50,306.29</td> <td>\$50,306.29</td> <td></td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Trauma and Injury Prevention</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td>Connects clients to resources. Manages Fall Prevention program thru home visits and programs. Assists in EMS/Police follow-up calls for crisis intervention</td> </tr> <tr> <td>5 Educator</td> <td>Full Time</td> <td>New Position</td> <td>1</td> <td>\$70,664.57</td> <td>\$70,664.57</td> <td></td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health Student Health Trauma and Injury Prevention</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>Supports health education and outreach for the broader community-focused on chronic disease & prevention and maternal & child health as well as assists in backup for school health activities</td> </tr> <tr> <td>6 Registered Nurse</td> <td>Full Time</td> <td>Existing Position Moved to HFI (Prior Grant/County Funded)</td> <td>1</td> <td>\$74,413.72</td> <td>\$74,413.72</td> <td></td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management</td> <td>8</td> <td></td> <td></td> <td></td> <td></td> <td>Immunization coordinator. Coordinates all vaccinations, supports all clinical & case management services including immunizations, STIs, chronic disease, TB & communicable diseases.</td> </tr> <tr> <td>7 Registered Nurse</td> <td>Part Time</td> <td>Existing Position Moved to HFI (Prior Grant/County Funded)</td> <td>2</td> <td>\$34.00</td> <td>\$22,000.00</td> <td></td> <td></td> <td>YES</td> <td>Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management</td> </tr> <tr> <td>8 Clerical/Admin/Registrar</td> <td>Part Time</td> <td>Existing Position Moved to HFI (Prior Grant/County Funded)</td> <td>3</td> <td>\$23.00</td> <td>\$11,990.56</td> <td></td> <td></td> <td>YES</td> <td>Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization</td> </tr> <tr> <td colspan="12"> <p>Subtotal will total automatically. 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Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management</td> </tr> <tr> <td>8 Clerical/Admin/Registrar</td> <td>Social Security</td> <td>3</td> <td>\$2,000.00</td> <td></td> <td>YES</td> <td>Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization</td> </tr> <tr> <td colspan="12"> <p>Subtotal will total automatically. Please do not enter anything into this row →</p> <table border="1"> <thead> <tr> <th>2. Employee Benefits Subtotal:</th> <th>\$100,636.61</th> <th>\$0.00</th> </tr> </thead> </table> </td> </tr> <tr> <td colspan="12"> <p>3. Additional Payroll Areas</p> <table border="1"> <thead> <tr> <th>3. Additional Payroll Areas</th> <th># of Positions</th> <th>Preventive Amount Minimum
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60% of HFI Funding | Regulatory Amount
Maximum 40% of HFI Funding | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) | 1 Specialist | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$47,826.91 | \$47,826.91 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Student Health Trauma and Injury Prevention Vital Records | 5 | | | | | Connects clients to resources. Manages Fall Prevention program thru home visits and programs | 2 Financial | Full Time | New Position | 1 | \$91,018.92 | \$91,018.92 | |
 | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | 9 | | | | | Supports clinic operations through billing and insurance verification. Manages all HFI financial and Core Service reporting requirements | 3 Coordinator | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$55,776.63 | \$55,776.63 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Student Health Trauma and Injury Prevention Vital Records | 7 | | | | | Supports all FHD operations through managing all outreach efforts, engaging with community partners and connecting program areas and clients to resources | 4 Specialist | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$50,306.29 | \$50,306.29 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Trauma and Injury Prevention | 3 | | | | | Connects clients to resources. Manages Fall Prevention program thru home visits and programs. Assists in EMS/Police follow-up calls for crisis intervention | 5 Educator | Full Time | New Position | 1 | \$70,664.57 | \$70,664.57 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health Student Health Trauma and Injury Prevention | 5 | | | | | Supports health education and outreach for the broader community-focused on chronic disease & prevention and maternal & child health as well as assists in backup for school health activities | 6 Registered Nurse | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$74,413.72 | \$74,413.72 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management | 8 | | | | | Immunization coordinator. Coordinates all vaccinations, supports all clinical & case management services including immunizations, STIs, chronic disease, TB & communicable diseases. | 7 Registered Nurse | Part Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 2 | \$34.00 | \$22,000.00 | | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management | 8 Clerical/Admin/Registrar | Part Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 3 | \$23.00
 | \$11,990.56 | | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization | <p>Subtotal will total automatically. Please do not enter anything into this row →</p> <table border="1"> <thead> <tr> <th>1. Salaries and Wages Subtotal:</th> <th>\$423,997.60</th> <th>\$0.00</th> </tr> </thead> </table> | | | | | | | | | | | | 1. Salaries and Wages Subtotal: | \$423,997.60 | \$0.00 | <p>2. Employee Benefits: Local Position/Title Description</p> <table border="1"> <thead> <tr> <th>2. Employee Benefits: Local Position/Title Description</th> <th>Type of Benefit</th> <th># of Positions</th> <th>Preventive Amount Minimum
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| 1 Specialist
 | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$47,826.91 | \$47,826.91 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Student Health Trauma and Injury Prevention Vital Records | 5 | | | | | Connects clients to resources. Manages Fall Prevention program thru home visits and programs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2 Financial
 | Full Time | New Position | 1 | \$91,018.92 | \$91,018.92 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | 9 | | | | | Supports clinic operations through billing and insurance verification. Manages all HFI financial and Core Service reporting requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3 Coordinator
 | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$55,776.63 | \$55,776.63 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Student Health Trauma and Injury Prevention Vital Records | 7 | | | | | Supports all FHD operations through managing all outreach efforts, engaging with community partners and connecting program areas and clients to resources | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 4 Specialist
 | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$50,306.29 | \$50,306.29 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Trauma and Injury Prevention | 3 | | | | | Connects clients to resources. Manages Fall Prevention program thru home visits and programs. Assists in EMS/Police follow-up calls for crisis intervention | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 5 Educator
 | Full Time | New Position | 1 | \$70,664.57 | \$70,664.57 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health Student Health Trauma and Injury Prevention | 5 | | | | | Supports health education and outreach for the broader community-focused on chronic disease & prevention and maternal & child health as well as assists in backup for school health activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 6 Registered Nurse
 | Full Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 1 | \$74,413.72 | \$74,413.72 | | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management | 8 | | | | | Immunization coordinator. Coordinates all vaccinations, supports all clinical & case management services including immunizations, STIs, chronic disease, TB & communicable diseases. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 7 Registered Nurse
 | Part Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 2 | \$34.00 | \$22,000.00 | | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 8 Clerical/Admin/Registrar
 | Part Time | Existing Position Moved to HFI (Prior Grant/County Funded) | 3 | \$23.00 | \$11,990.56 | | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Subtotal will total automatically. Please do not enter anything into this row →</p> <table border="1"> <thead> <tr> <th>1. Salaries and Wages Subtotal:</th> <th>\$423,997.60</th> <th>\$0.00</th> </tr> </thead> </table>
 | | | | | | | | | | | | 1. Salaries and Wages Subtotal: | \$423,997.60 | \$0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1. Salaries and Wages Subtotal:
 | \$423,997.60 | \$0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>2. Employee Benefits: Local Position/Title Description</p> <table border="1"> <thead> <tr> <th>2. Employee Benefits: Local Position/Title Description</th> <th>Type of Benefit</th> <th># of Positions</th> <th>Preventive Amount Minimum
60% of HFI Funding</th> <th>Regulatory Amount
Maximum 40% of HFI Funding</th> <th>Is the Funding Per Core Service Evenly Distributed?</th> <th>Summary List of Preventative Core Services Addressed By Budget Request</th> <th>No. of Preventative Services Selected</th> <th>List of Preventative %</th> <th>Summary List of Regulatory Core Services Addressed By Budget Request</th> <th>No. of Regulatory Services Selected</th> <th>List of Regulatory %</th> <th>Justification (How does this fit in the Core Service Selected)</th> </tr> </thead> <tbody> <tr> <td>1 Specialist</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$11,956.73</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Student Health Trauma and Injury Prevention</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>Connects clients to resources. Manages Fall Prevention program thru home visits and programs</td> </tr> <tr> <td>2 Financial</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$22,754.73</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records</td> <td>9</td> <td></td> <td></td> <td></td> <td></td> <td>Supports clinic operations through billing and insurance verification. Manages all HFI financial and Core Service reporting requirements</td> </tr> <tr> <td>3 Coordinator</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$13,944.16</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention</td> <td>7</td> <td></td> <td></td> <td></td> <td></td> <td>Supports all FHD operations through managing all outreach efforts, engaging with community partners and connecting program areas and clients to resources</td> </tr> <tr> <td>4 Specialist</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$12,576.57</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td>Connects clients to resources. Manages Fall Prevention program thru home visits and programs</td> </tr> <tr> <td>5 Educator</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$17,666.14</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>Supports health education and outreach for the broader community-focused on chronic disease & prevention and maternal & child health as well as assists in backup for school health activities</td> </tr> <tr> <td>6 Registered Nurse</td> <td>Multiple Benefits (Enter Details in Justification)</td> <td>1</td> <td>\$18,603.43</td> <td></td> <td>YES</td> <td>Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention</td> <td>8</td> <td></td> <td></td> <td></td> <td></td> <td>Immunization coordinator. Coordinates all vaccinations, supports all clinical & case management services including immunizations, STIs, chronic disease, TB & communicable diseases.</td> </tr> <tr> <td>7 Registered Nurse</td> <td>Social Security</td> <td>2</td> <td>\$1,134.85</td> <td></td> <td>YES</td> <td>Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management</td> </tr> <tr> <td>8 Clerical/Admin/Registrar</td> <td>Social Security</td> <td>3</td> <td>\$2,000.00</td> <td></td> <td>YES</td> <td>Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization</td> </tr> <tr> <td colspan="12"> <p>Subtotal will total automatically. Please do not enter anything into this row →</p> <table border="1"> <thead> <tr> <th>2. Employee Benefits Subtotal:</th> <th>\$100,636.61</th> <th>\$0.00</th> </tr> </thead> </table> </td> </tr> <tr> <td colspan="12"> <p>3. Additional Payroll Areas</p> <table border="1"> <thead> <tr> <th>3. Additional Payroll Areas</th> <th># of Positions</th> <th>Preventive Amount Minimum
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| 3 Coordinator
 | Multiple Benefits (Enter Details in Justification) | 1 | \$13,944.16 | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention | 7 | | | | | Supports all FHD operations through managing all outreach efforts, engaging with community partners and connecting program areas and clients to resources | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 4 Specialist
 | Multiple Benefits (Enter Details in Justification) | 1 | \$12,576.57 | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention | 3 | | | | | Connects clients to resources. Manages Fall Prevention program thru home visits and programs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 5 Educator
 | Multiple Benefits (Enter Details in Justification) | 1 | \$17,666.14 | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention | 5 | | | | | Supports health education and outreach for the broader community-focused on chronic disease & prevention and maternal & child health as well as assists in backup for school health activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 6 Registered Nurse
 | Multiple Benefits (Enter Details in Justification) | 1 | \$18,603.43 | | YES | Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention | 8 | | | | | Immunization coordinator. Coordinates all vaccinations, supports all clinical & case management services including immunizations, STIs, chronic disease, TB & communicable diseases. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 7 Registered Nurse
 | Social Security | 2 | \$1,134.85 | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time supplemental nurse to assist in open clinic hours & pop-up clinics for immunization, TB and STI testing and chronic disease management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 8 Clerical/Admin/Registrar
 | Social Security | 3 | \$2,000.00 | | YES | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management | 6 | | | | | Part-time registration staff to assist in open clinic hours & pop-up clinics for immunization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Subtotal will total automatically. Please do not enter anything into this row →</p> <table border="1"> <thead> <tr> <th>2. Employee Benefits Subtotal:</th> <th>\$100,636.61</th> <th>\$0.00</th> </tr> </thead> </table>
 | | | | | | | | | | | | 2. Employee Benefits Subtotal: | \$100,636.61 | \$0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>3. Additional Payroll Areas</p> <table border="1"> <thead> <tr> <th>3. Additional Payroll Areas</th> <th># of Positions</th> <th>Preventive Amount Minimum
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21. Improvements Other Than Buildings		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
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21. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00									
Subtotal will total automatically. Please do not enter anything into this row →												
22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →												
22. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00									
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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23. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00									
24. Future Capital Outlays*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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