

Local Health Department Name:		Allen 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.		
Local Public Health Funding Amount:					\$4,650,779.69		
Total Budget Breakdown					← Total Budget Breakdown (Rows 5-8): 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 Sub-Section below. ↓		
Section Number and Name		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation			
1. Personnel Services				\$539,006.78		\$247,804.26	
2. Supplies				\$191,150.00		\$18,250.00	
3. Other Services and Charges				\$3,166,529.55		\$23,000.00	
4. Capital Outlays		Up to 10% of Total		\$465,077.97		Remaining Balance	
				\$38.87		\$0.00	
				*TOTAL		\$4,361,725.43	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		\$289,054.26	
				Total funding available:		\$2,790,467.82	
				Remaining Balance:		\$0.00	
				*TOTAL		<	

Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:		\$425,623.12	\$180,125.92			
2. Employee Benefits: Position/Title	Benefits Covered	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	Justification (How does this fit in the Core Service Selected)	
Public Health School Liaison	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$14,748.90		School Health Liaison		
Health Educator	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$15,333.61		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, 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		
Emergency Preparedness Coordinator	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$15,670.02		Health-Related Areas during Emergencies/Disasters		
Licensed Practical Nurse & Immunization Outreach Coord. (Immunizations)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$20,039.51		Immunization, Infectious Disease Surveillance and Prevention		
Environmental Health Specialist II (Food/Consumer Protection)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.		\$15,971.18	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation		
Environmental Health Specialist II (Training Coordinator)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.		\$23,148.41	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation		
Environmental Health Specialist I (Food/Consumer Protection)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.		\$14,005.75	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation		
Administrative Assistant (Clinical Services)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$13,019.85		Infectious Disease Surveillance and Prevention, Immunization, Tuberculosis (TB) Control and Case Management		
Medical Assistant (Clinical Services)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$6,002.63		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management		
Harm Reduction Medical Asst. & Project Coordinator	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$13,019.74		Infectious Disease Surveillance and Prevention, Trauma and Injury Prevention, Fatality Review		
Medical Coding & Credentialing Specialist (1/2 year)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$10,554.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care		
Disease Intervention Specialist (DIS) (1/2 year)	FICA, 401/A Ret. or PERF, Group Health Ins., Group Life Ins.	\$4,319.40		Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care		
Fringe costs for Extra Deputy Hire Staff (line 27)	FICA Only			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, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment		
Retirement Benefit Costs for payment of Overtime or On-Call Pay	RETIREMENT ONLY	\$676.00		Food Protection, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters		
Fringe costs for payment of Overtime or On-Call Pay	FICA Only		\$1,034.00	Food Protection, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:		\$113,383.66	\$54,159.34			
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	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	Justification (How does this fit in the Core Service Selected)
Overtime Costs (this is a guess for 2024 based on average years for applicable positions above only)				\$8,319.00	Food Protection, Infectious Disease Surveillance and Prevention, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Just ensuring we have coverage for overtime hours worked.
On-call payment costs for salaries (per local policy) - (a guess)				\$5,200.00	Food Protection, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Just ensuring we have coverage for overtime on-call payment per local policy
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:		\$0.00	\$13,519.00			
Supplies						

For all of these in this section, this budget item is simply the required benefit packages for the respective positions delineated above and repeated here. AND PLEASE NOTE AS STATED ABOVE - many of these are existing positions just being moved to this funding stream.

4. Office Supplies:	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	Justification (How does this fit in the Core Service Selected)
General Office Supplies for the 9 positions listed above which are not enforcement related -- as well as other internal needs		\$18,750.00		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, 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	
General Office Supplies for the 3 EHS positions listed above (2 existing, just being moved to this fund, and 1 new)			\$6,250.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	
Desks, Chairs, Office Furniture (3 EHS positions)			\$1,000.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	
Desks, Chairs, Office Furniture (9 other non-enforcement related positions)		\$4,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, 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	For all these budget items, they are simply office supply support items for the positions delineated above.
Peripheral supplies for computers/tablets (stylus, bags, stands, etc.)		\$400.00		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, 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	
Computers, printers, scanner, etc. (3 new EHS)			\$6,000.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	
Computers, printers, scanner, etc. (9 others)		\$6,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$29,150.00	\$13,250.00		
5. Operating Supplies: Item(s)	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	Justification (How does this fit in the Core Service Selected)
Laboratory Supplies / Clinical Supplies		\$15,000.00		Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	This budget item is for the purchase and use of needed laboratory supplies in our clinical environment (tests, reagents, swabs, supplies, etc.)
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$15,000.00	\$0.00		
6. Repair and Maintenance Supplies	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	Justification (How does this fit in the Core Service Selected)
NONE					
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
7. Other Supplies	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	Justification (How does this fit in the Core Service Selected)
Other supplies and parts and unexpected office expenses		\$20,000.00	\$5,000.00	Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Trauma and Injury Prevention, Environmental Public Health, Health-Related Areas during Emergencies/Disasters	When budgeting prior to the budget year, there are often unexpected supply needs during outbreak responses and the like. This budget item will act as a placeholder for those unexpected supply needs.
Incentives & Enablers (Tuberculosis Patients)		\$8,000.00		Tuberculosis (TB) Control and Case Management	Per statute, when isolating or restricting movement of active TB patients, the county is responsible for their care and often their general living costs. This money, as in our normal yearly budget, will be utilized to provide daily living needs for patients under our care.

Incentives & Enablers (Immunizations)		\$54,000.00		Immunization, Trauma and Injury Prevention, Maternal and Child Health	We are instituting a new incentive program aimed at increasing the completion of all childhood vaccination series at specific ages. We feel this program will not only address the Immunization CPHS area, but because the incentive is aimed at reducing injuries to children in vehicle accidents and/or bicycle accidents and is aimed to assist children and families as a whole, we feel this also will serve to address the Trauma and Injury Prevention CPHS area and the Maternal Child Health area.
Incentives/Supplies/Items for internal CPHS projects to meet KPIs		\$50,000.00		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, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	We have conducted some internal brainstorming for additional Allen County specific KPIs for 2024 in several CPHS areas. Ideas aimed at increasing physical activity and reducing obesity, or partnerships with our local organizations where fitting in addition to grant-funded projects.
Incentives for Educational Initiatives, Health fairs and events, vaccination clinics, clinical and harm reduction mobile and outreach services, etc.		\$15,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Heretofore, we have not engaged in as many external education-related events due to staffing restrictions. With the addition of a hopeful Health Educator position, we have plans to attend many events as well as schedule additional mobile and outreach education and clinical events. We have developed useful and varying kits of education and health-related items that we will give away to participants and vaccinated individuals.
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$147,000.00	\$5,000.00		
Other Services and Charges					
8. Professional Services	60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health First Allen County (HFAC) Project Management Contractual staff		\$30,000.00		Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	Assistance is needed to manage all HFI programming, meetings, "homework", partner coordination, minutes, data collection and the like.
Data Analytics, and Grants/Goal Development Contractual Services as well as associated grant review and technical assistance		\$50,000.00		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, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Assistance is needed for thoughtful development of our data analytics side of everything related to HFI, particularly our grants program/scope/metrics, and the analytics as well as data collection side of our programming we deploy.
Software and Software Subscriptions		\$17,304.00		Access to and Linkage to Clinical Care, School Health Liaison, Maternal and Child Health, Lead Case Management and Risk Assessment, Chronic Disease Prevention, Trauma and Injury Prevention, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization	Operational use for all local IT platforms, data collection tools, grants deployment, and editing needs
Grants Mgmt Software Platform		\$9,500.00		Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, School Health Liaison, Access to and Linkage to Clinical Care	Grant Management Platform
Community Grants for Maternal Child Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$300,000.00		Maternal and Child Health	These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experienced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report.
Community Grants for School Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$500,000.00		School Health Liaison	
Community Grants for Trauma & Injury Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$383,000.00		Trauma and Injury Prevention	
Community Grants for Tobacco Cessation/Vaping Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$10,000.00		Tobacco Prevention and Cessation	
Community Grants for Chronic Disease Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$650,000.00		Chronic Disease Prevention	
Community Grants for Access and Linkage to Care Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$905,000.00		Access to and Linkage to Clinical Care	
Community Grants for Fatality Review Team Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$50,000.00		Fatality Review	
Community Grants for Immunization Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$118,000.00		Immunization	
Contractual Services potentially needed but not yet known at this time (legal, consultative, grant reviewers, data, etc.)		\$56,725.55		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, 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	Placeholder for future contractual and consultative assistance needed in 2024 for all things associated with HFI. (If unneeded, these funds would be built in to the grants program as needed.)
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$3,079,529.55	\$0.00		

9. Communication and Transportation	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	Justification (How does this fit in the Core Service Selected)
Travel/Education/Conferences (registration, parking, airfare, mileage, per diem, etc.)	\$29,500.00	\$5,500.00	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, Environmental Public Health, Fatality Review, 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	Education, Certification, & Training for all staff as needed or required
Mileage for Field Work (not done in county vehicles) - 3 EHS positions		\$10,000.00	Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	Mileage payments for conducting inspections in personal vehicles as we do not possess enough county vehicles for use by all staff in field positions
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$29,500.00	\$15,500.00		
10. 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	Justification (How does this fit in the Core Service Selected)
Promotional & Educational Materials, Printing and Advertising	\$45,000.00	\$5,000.00	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, 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	As needed, promotional items or campaigns might be engaged/utilized along with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative promotions, advertisements or the like as programs deploy.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$45,000.00	\$5,000.00		
11. 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	Justification (How does this fit in the Core Service Selected)
NONE				
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$0.00	\$0.00		
12. 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	Justification (How does this fit in the Core Service Selected)
NONE				

Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$0.00		
13. 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	Justification (How does this fit in the Core Service Selected)
NONE				
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$0.00	\$0.00		
14. 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	Justification (How does this fit in the Core Service Selected)
NONE				
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:	\$0.00	\$0.00		
15. Debt Service	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	Justification (How does this fit in the Core Service Selected)
NONE				
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:	\$0.00	\$0.00		
16. Other Services and Charges	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	Justification (How does this fit in the Core Service Selected)
Stationery & Printing Services/Materials	\$7,500.00	\$2,500.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, 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	Correspondence, Education, and permitting.
Postage/Shipping	\$5,000.00		Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management	Postage and shipping (specimens, correspondence, food samples, etc.)

Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$12,500.00	\$2,500.00		
Capital Outlays	Up to 10% of Total	\$465,077.97	Remaining Balance:	\$38.87			
17. Land	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	Justification (How does this fit in the Core Service Selected)	
NONE							
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
18. 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	Justification (How does this fit in the Core Service Selected)	
NONE							
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		
19. 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	Justification (How does this fit in the Core Service Selected)	
Future Dept. Bldg Expansion Project / Construction (reserving the 10% cap amount and then will carryover til next year if unspent)	\$465,039.10				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, Environmental Public Health, Fatality Review, 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	This budget item represents a placeholder for the allowed 10% cap for new buildings. While we doubt our new expansion project will actually start in 2024, we are holding this amount in case it does and then will "bank" it for future years until this project is underway.	
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:				\$465,039.10	\$0.00		
20. 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	Justification (How does this fit in the Core Service Selected)	
NONE							

