Allen County Local Public Health Funding Amount:

\$4,650,779.69

				Total Bre	eakdown	
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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services			\$539,006.78	\$247,804.26	\$465,801.26	\$243,312.76
2. Supplies			\$191,150.00	\$18,250.00	\$117,099.74	\$484.36
3. Other Services and Charges			\$3,137,029.55	\$23,000.00	\$2,245,633.98	\$11,339.73
4. Capital Outlays			\$465,039.10	\$0.00	\$0.00	\$0.00
Up to 10% of Total***	\$465,077.97	Total	\$4,332,225.43	\$289,054.26	\$2,828,534.98	\$255,136.85
Actuals 10%	\$0.10	Total Available Funding	\$2,790,467.82	\$1,860,311.88	\$2,790,467.82	\$1,860,311.88
		Remaining Balance			(\$38,067.16)	\$1,605,175.03
Sub-Section						

Total Budget
\$4,650,779.69
Total Spent
\$3,083,671.83
Available for Carryove

Preventative Services	60.82%	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$544,081.43	91.73%
Chronic Disease Prevention	\$603,090.27	Preventative Services Actuals to Budget
Fatality Review	<mark>\$94</mark> ,797.76	60.82%
Health-Related Areas during Emergencies/Disasters	<mark>\$</mark> 23,821.74	
Immunization	\$388,955.22	
Infectious Disease Surveillance and Prevention	<mark>\$132</mark> ,144.46	
Lead Case Management and Risk Assessment	\$ 16,749.87	
Maternal and Child Health	\$365,789.18	
School Health Liaison	\$286,456.8 <mark>4</mark>	
Tobacco Prevention and Cessation	<mark>\$6</mark> 2,778.73	
Trauma and Injury Prevention	<mark>\$235,870</mark> .19	
Tuberculosis (TB) Control and Case Management	<mark>\$7</mark> 1,080.36	
Vital Records	\$2,918.92	
Regulatory Services	5.49%	Regulatory Services Percentage of Actuals
Food Protection	\$228,021 .16	8.27%
Environmental Public Health	\$1,270.13	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	<mark>\$</mark> 25,845.57	5.49%

Up to 10% of Total***	\$465,077.97			\$289,054.26	\$2,828,534.98	\$255,136.85		Available for Carryover			Environmental Public Health	_	Regulatory Services Actuals to Budget
Actuals 10%	\$0.10			\$1,860,311.88	\$2,790,467.82	\$1,860,311.88	-	\$1,567,107.86	l	Tattoo,Body Piercing, Ey	elash Safety and Sanitation	\$ 25,845.57	5.49%
Sub-Section		Remaining Balance			(\$38,067.16)	\$1,605,175.03							
							Coro Sor	vices Addressed By Budget Request					
Personnel Services								vices Addressed by budget hequest					
I. Salaries and Wages: 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	2024 Actuals Preventive Amount	2024Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	Preventative	gulatory Core Services Addressed Budget Request		st of Justification atory % (How does this fit in the Core Service Selected)
Public Health School Liaison	1	\$49,853.44	\$49,853.44		\$44,263.07		YES	School Health Liaison	1				A School Liaison is a required position under HFI, so this position will meet that requirement. Taking off from where our internal staff have built the school liaison activities, this new full-time position will assist school in all needed health and public health areas as appropriate.
Health Educator	1	\$54,340.00	\$54,340.00		\$44,188.55		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Lead Case Management and Risk Assessment Tobacco Prevention and Cessation Trauma and Injury Prevention	6	10/10/20/20/ 20/20			A Health Educator is a position our Department has needed for a long time. This position will assist with carrying out duties or educational initiatives, health fairs and presentations on a variety of public topics as appropriate and requested. They will work alongside the School Liaison when needed and the other division staff (depending on issue at hand) to assist with the education side of our public health programming.
mergency Preparedness Coordinator	1	\$56,921.28	\$56,921.28		\$13,157.63		YES	Health-Related Areas during Emergencies/Disasters	1				An Emergency Preparedness staff person is a required position under HFI, so this position will meet that requirement. The position will be responsible for ensuring all hazards preparedness plans are up-to-date and relevant, will work with Homeland Security and other city/county departments and partners to ensure drills, events, inventory and alignments are carried out and in place.
icensed Practical Nurse & Immunization Outreach Coord. (Immunizations)	1	\$66,553.76	\$66,553.76		\$66,553.50		YES	Immunization	1				THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON THE LHMF FUNDING. It is simply being moved to HFI funds. This position coordinates our Immunization Outreach program and carries out immunizations intenrally, externrally and via mobile operations as needed.
Environmental Health Specialist II Food/Consumer Protection)	1	\$59,232.16		\$59,232.16		\$52,262.48	NO				attoo, Body Piercing, Eyelash Safety and Sanitation	2 9	This is a new position being added to assist with food establishment plan review, opening and preliminary inspections, and will also assist with routine food and tattoo/body piercing facility inspections. Council approval granted in September 2023.
nvironmental Health Specialist II (Training Coordinator)	1	\$66,553.76		\$66,553.76		\$66,553.49	NO			I I	attoo, Body Piercing, Eyelash Safety and Sanitation	2 9	THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON THE LHMF FUNDING. It is simply being moved to HFI funds. This position conducts food establishment inspections, tattoo/body piercing and eyelash facility inspections, and coordinates our internal food inspector training programming.
Environmental Health Specialist I Food/Consumer Protection)	1	\$54,340.00		\$54,340.00		\$51,935.23	NO			1	attoo, Body Piercing, Eyelash Safety and Sanitation	2 90	THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON THE LHMF FUNDING. It is simply being moved to HFI funds. This position conducts food establishment inspections as well as tattoo/body piercing and eyelash facility inspections.
dministrative Assistant (Clinical Services)	1	\$46,775.04	\$46,775.04		\$46,780.50		NO	Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	2	50/50			THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON THE LHMF FUNDING. It is simply being moved to HFI Funds. This position conducts patient registration and payment duties in our clinical environment.
1edical Assistant (Clinical Services)	1	\$44,127.20	\$44,127.20		\$43,127.13		NO	Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	2	50/50			THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON THE LHMF FUNDING. It is simply being moved to HFI Funds. This position functions as a Medical Assistant with all relevant duties in our clinical environment. THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON A GRANT. It is
larm Reduction Medical Asst. & Project Coordinator	1	\$46,775.04	\$46,775.04		\$37,197.75		YES	Fatality Review & Prevention	1				simply being moved to the HFI fund mid 2024 when the existing grant ends. This position assists in two main areas: (1) Helps coordinate our syringe services clinical program; and (2) Assists on the medical records and data collection side of our Fatality Review teams (most specifically those related to
Medical Coding & Credentialing Specialist (1/2 rear)	1	\$27,855.36	\$27,855.36		\$25,722.00		NO	Immunization Infectious Disease Surveillance and Prevention	2	50/50			opioid deaths. THIS IS AN EXISTING POSITION PAID VIA A GRANT CURRENTLY. No CPHS is applicable to this position. This position is our coder and biller for insurance, Medicaid, and Medicare purposes.
isease Intervention Specialist (DIS) (1/2 year)	1	\$32,422.00	\$32,422.00		\$32,428.50		YES	Infectious Disease Surveillance and Prevention	1				THIS IS AN EXISTING POSITION CURRENTLY FUNDED ON A GRANT. It is simply being moved to the HFI Fund mid 2024 whe the existing grant ends. This position's focus is on HIV Prevention, Subtance Use prevention and how it relates to disease investigations and prevention, and functions as a Disease Intervention Specialist (DIS).
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			-									 	
Subtotal will total automatically. Please do not ente	1. Sa	alaries and Wages Subtotal:	: \$425,623.12	\$180,125.92	\$353,418.63	\$170,751.20	•						
anything into this row	/→												
2. Employee Benefits: Position/Title	В	enefits 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,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	Preventative	gulatory Core Services Addressed Budget Request		St of Justification atory % (How does this fit in the Core Service Selected)

Overtime Costs (this is a guess for 2024 based or average years for applicable positions above only On-call payment costs for salaries (per local policy) - (a guess) Subtotal will total automatically. Please do not enter anything into this row-		\$0.00	\$5,200.00	\$0.00	\$5,368.28 \$14,175.96	NO				and Sanitation		80/20	Just ensuring we have coverage for overtime on-cart payment per tocal po
average years for applicable positions above only On-call payment costs for salaries (per local			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal po
average years for applicable positions above only On-call payment costs for salaries (per local			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per total po
verage years for applicable positions above only On-call payment costs for salaries (per local			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal po
verage years for applicable positions above only On-call payment costs for salaries (per local			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-catt payment per tocat po
verage years for applicable positions above only n-call payment costs for salaries (per local			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal po
verage years for applicable positions above only			\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal po
verage years for applicable positions above only n-call payment costs for salaries (per local	-		\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal p
erage years for applicable positions above only n-call payment costs for salaries (per local	-		\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal
erage years for applicable positions above only n-call payment costs for salaries (per local	-		\$5,200.00		\$5,368.28	NO				l	2	80/20	Just ensuring we have coverage for overtime on-call payment per tocal
	7			1		+	 			Food Protection Tattoo, Body Piercing, Eyelash Safety	-		Just ensuring we have coverage for overtime on-call payment per loca
	_		\$8,319.00		\$8,807.68	NO				Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	80/20	Just ensuring we have coverage for overtime hours worked.
Other Personnel Services sition/Title	# of Positions Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services		2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request		List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
any aming into ans row			Up to 40% of funding spent on Food Protection,			Is the Funding		No. of			No. of		
Subtotal will total automatically. Please do not ente anything into this row	2. Employee Benefits Subtotal:	\$113,383.66	\$54,159.34	\$112,382.63	\$58,385.60								
													being moved to this funding stream.
Fringe costs for payment of Overtime or On-Call Pay	FICA only		\$1,034.00		\$966.93	NO				Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	80/20	packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position
r On-Call Pay		\$676.00											PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream. For all of these in this section, this budget item is simply the required like.
etirement Benefit Costs for payment of Overtim	e												being moved to this funding stream. For all of these in this section, this budget item is simply the required packages for the respective positions delineated above and repeated here.
nge costs for Extra Deputy Hire Staff (line 27)	FICA only												being moved to this funding stream. For all of these in this section, this budget item is simply the required packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing positions.
sease Intervention Specialist (DIS) (1/2 year)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$4,319.40		\$6,172.56		YES	Infectious Disease Surveillance and Prevention	1					For all of these in this section, this budget item is simply the required packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream.
edical Coding & Credentialing Specialist (1/2 ar)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$10,554.00		\$6,036.96		NO	Immunization Infectious Disease Surveillance and Prevention	2	50/50				packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream.
rm Reduction Medical Asst. & Project ordinator	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$13,019.74		\$20,049.71		YES	Fatality Review & Prevention	1					packages for the respective positions delineated above and repeated h PLEASE NOTE AS STATED ABOVE - many of these are existing positions being moved to this funding stream. For all of these in this section, this budget item is simply the required
	Ins., Group Life Ins.	φυ,υυΖ.σο		ψ17,310.20		INO	Tuberculosis (TB) Control and Case Management		30/30				PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream. For all of these in this section, this budget item is simply the required produced for the respective positions delineated shape and reported by
1edical Assistant (Clinical Services)	FICA, 401/A Ret. Or PERF, Group Health	\$6,002.63		\$17,910.26		NO	Infectious Disease Surveillance and Prevention	2	50/50				being moved to this funding stream. For all of these in this section, this budget item is simply the required by packages for the respective positions delineated above and repeated he
dministrative Assistant (Clinical Services)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$13,019.85		\$12,951.29		NO	Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	2	50/50				being moved to this funding stream. For all of these in this section, this budget item is simply the required by packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position.
Environmental Health Specialist I Food/Consumer Protection)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.		\$14,005.75		\$13,213.93	NO				Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	90/10	For all of these in this section, this budget item is simply the required by packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position
nvironmental Health Specialist II (Training Coordinator)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.		\$23,148.41		\$26,279.22	NO				Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	90/10	For all of these in this section, this budget item is simply the required by packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream.
nvironmental Health Specialist II Food/Consumer Protection)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.		\$15,971.18		\$17,925.52	NO				Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	90/10	For all of these in this section, this budget item is simply the required by packages for the respective positions delineated above and repeated here. PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream.
ensed Practical Nurse & Immunization treach Coord. (Immunizations)	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$20,039.51		\$19,234.80		YES	Immunization	1					packages for the respective positions delineated above and repeated h PLEASE NOTE AS STATED ABOVE - many of these are existing positi being moved to this funding stream.
nergency Preparedness Coordinator	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$15,670.02		\$6,199.59		YES	Health-Related Areas during Emergencies/Disasters	1					packages for the respective positions delineated above and repeated he PLEASE NOTE AS STATED ABOVE - many of these are existing positions being moved to this funding stream. For all of these in this section, this budget item is simply the required
alth Educator	FICA, 401/A Ret. Or PERF, Group Health Ins., Group Life Ins.	\$15,333.61		\$11,624.54		NO	Prevention Immunization Lead Case Management and Risk Assessment Tobacco Prevention and Cessation Trauma and Injury Prevention	6	10/10/20/20/ 20/20				packages for the respective positions delineated above and repeated h PLEASE NOTE AS STATED ABOVE - many of these are existing position being moved to this funding stream. For all of these in this section, this budget item is simply the required
							Access to and Linkage to Clinical Care Chronic Disease						being moved to this funding stream. For all of these in this section, this budget item is simply the required
	Ins., Group Life Ins.	I .	· ·			YES	School Health Liaison	1				1	packages for the respective positions delineated above and repeated here. PLEASE NOTE AS STATED ABOVE - many of these are existing position

			Up to 40% of funding spent on Food Protection,			Is the Funding	No. of			No. of		
4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services		2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Per Core Service	Summary List of Preventative Core Services Addressed By Budget Request Services	List of Preventative	Summary List of Regulatory Core Services Addressed		List of Regulatory %	Justification (How does this fit in the Core Service Selected)
		Our e del vides	Piercing, Eyelash Safety, and Sanitation	Preventive Amount	Regulatory Amount	Evenly Distributed?	Selected	%	By Budget Request	Selected	negulatory %	(How does this fit in the Core Service Selected)
General Office Supplies for the 9 positions listed above which are not enforcement relatedas well as other internal needs		\$18,750.00	and Sanitation	\$6,134.71		NO	Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health	5/20/45/5/2 /5	0			For all these budget items, they are simply office supply support items for the positions delineated above.
General Office Supplies for the 3 EHS positions listed above (2			\$6,250.00		\$484.36	YES	Liaison Tuberculosis (TB) Control and Case Management		Food Protection	1		For all these budget items, they are simply office supply support items for the
existing, just being moved to this fund, and 1 new)					\$484.36 	YES			Food Protection	'		positions delineated above. For all these budget items, they are simply office supply support items for the
Desks, Chairs, Office Furniture (3 EHS positions) Desks, Chairs, Office Furniture (9 other non-enforcement related			\$1,000.00									positions delineated above. For all these budget items, they are simply office supply support items for the
positions)		\$4,000.00										positions delineated above.
Peripheral supplies for computers/tablets (stylus, bags, stands, etc.)		\$400.00										For all these budget items, they are simply office supply support items for the positions delineated above.
Computers, printers, scanner, etc. (3 new EHS)			\$6,000.00									For all these budget items, they are simply office supply support items for the positions delineated above.
Computers, printers, scanner, etc (9 others)		\$6,000.00										For all these budget items, they are simply office supply support items for the positions delineated above.
Subtotal will total automatically. Please do not enter anything into this row →	4. Office Supplies Subtotal	\$29,150.00	\$13,250.00	\$6,134.71	\$484.36							
			Up to 40% of funding spent			Is the Funding	No. of			No. of		
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request Services Selected	Preventative	Summary List of Regulatory Core Services Addressed By Budget Request		List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Laboratory Supplies/Clinical Supplies		\$15,000.00	and Sanitation	\$14,434.04		NO	Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case 3	25/50/25				This budget item is for the purchase and use of needed laboratory supplies in
		+ 1.5,555.05		4.1,10			Management	20,00,20				our clinical environment (tests, reagents, swabs, supplies, etc.)
Subtotal will total automatically. Please do not enter anything into this row →	perating Supplies Subtotal	: \$15,000.00	\$0.00	\$14,434.04	\$0.00							
			Up to 40% of funding spent			Is the Funding	No. of			No. of		
6. Repair And Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request Services Selected	List of Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter 6. Repair	and Maintenance Supplies	S	40.00	40.00	40.00							
anything into this row →	Subtotal	ፍለ ለለ	\$0.00	\$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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service	No. of Summary List of Preventative Core Services Addressed By Budget Request Services	List of Preventative	Summary List of Regulatory Core Services Addressed	No. of Regulatory Services		Justification (How does this fit in the Core Service Selected)
		- Core Services	Piercing, Eyelash Safety, and Sanitation	Treventive Amount	Hogulatory Amount	Evenly Distributed?	Salacted	%	By Budget Request	Selected	Regulatory %	(How does this fit in the Core Service Selected)

1 Other supplies and parts and unexpected office expenses	\$20,000.00	\$5,000.00	\$15,455.96	YES	Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	10					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.
2 Incentives & Enablers (Tuberculosis Patients)	\$8,000.00		\$1,500.00	YES	Tuberculosis (TB) Control and Case Management	1					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
3 Incentives & Enablers (Immunizations)	\$54,000.00		\$35,706.52	YES	Immunization	1					needs for patients under our care. 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
4 Incentives/Supplies/Items for internal CPHS projects to meet KPIs	\$50,000.00		\$40,087.38	YES	Immunization Maternal and Child Health Trauma and Injury Prevention	3					We have conducted some internal brainstorming for additional Allen County specific KPI's for 2024 in several CPHS areas. Ideas aimed at increasing physical acitivity and reducing obesity, or partnerships with our local organizations where fitting in addition to grant0funded projects.
Incentives for Educational Intiatives, Health fairs and events, vaccination clinics, clinical and harm reduction mobile out outreach services, etc.	\$15,000.00		\$3,781.13	YES	Chronic Disease Prevention Immunization School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	5					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.
7 8											
9 10											
11 12											
13 14											
16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18											
18 19											
Subtotal will total automatically. Please do not enter anything into this row → 7. Other Supplies Subtotal:	\$147,000.00	\$5,000.00	\$96,530.99	\$0.00							
Other Services and Charges				Core Ser	vices Addressed By Budget Request						
		Up to 40% of funding spent on Food Protection,		Is the Funding		No. of			No. of		
8. Professional Services	60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Health First Allen County (HFAC) Project Management Contractual staff	\$30,000.00	una camatan									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.	\$75,000.00		\$65,272.50	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	7					Assistance is needed for thoughtful development of our data analytics side of everything related to HFI, particulalry our grants program/scope/metrics, and the analytics as well as data collection side of our programming we deploy.
3 Software and Software Subscriptions 4 Grants Mgmt Software Platform	\$50,000.00 \$9,500.00										Grant Management Platform
Community Grants for Maternal Child Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$350,000.00		\$332,000.00	YES	Maternal and Child Health	1					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 experineced 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. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)
Community Grants for School Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$300,000.00		\$220,706.00	YES	School Health Liaison	1					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 experineced 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. (These

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Community Grants for Trauma & Injury Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$300,000.00	\$195,000.00	YES	Trauma and Injury Prevention	1	grant applications for CPHS delive developed and deployed with an agg award to roll out funds for program meeting was held in late August for I Health First Allen County plan, grant applications through mid-Oct our external experineced 3rd party r receive funding for 2024/2025. At t which CPHS will have KPI-driven p amounts will be updated in the amendments in these areas subrincluding those regarding software amended to reflect closer and month health grants we awarded to 29 par in achieving various KPIs and wo Services. They also reflect any local additional programming added that	re amounts and areas where we will accept ery. Our grants program for 2024 has been gressive timeline for submission, review and nming January 2024. A community partner hundreds of participants. We rolled out our program, and timelines. We are accepting stober, at which time we will then work with reviewers to determine which programs will that time, we will be able to better delineate projects deployed using these funds. These the first IDOH bi-annual report. (These mitted on 1-18-24 in red font in Section 8 ware and contractual engagements, were pre accurate dollar amounts for the public entre organizations in Allen County to assist ork within 8 of the 22 Core Public Health all budget changes in HFI expenditures due to the was not planned in 2023 when the original was submitted.)
Community Grants for Tobacco Cessation/Vaping Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$50,000.00	\$28,412.00	YES	Tobacco Prevention and Cessation	1	These budget items are basically the grant applications for CPHS delived developed and deployed with an aggent award to roll out funds for programmeeting was held in late August for Health First Allen County plan, grant grant applications through mid-Octour external experineced 3rd party receive funding for 2024/2025. At the which CPHS will have KPI-driven pamounts will be updated in the amendments in these areas submincluding those regarding softward amended to reflect closer and mone health grants we awarded to 29 party in achieving various KPIs and works. They also reflect any local additional programming added that	ne amounts and areas where we will accept ery. Our grants program for 2024 has been gressive timeline for submission, review and nming January 2024. A community partner hundreds of participants. We rolled out our at program, and timelines. We are accepting stober, at which time we will then work with reviewers to determine which programs will that time, we will be able to better delineate projects deployed using these funds. These the first IDOH bi-annual report. (These mitted on 1-18-24 in red font in Section 8 ware and contractual engagements, were pre accurate dollar amounts for the public entre organizations in Allen County to assist ork within 8 of the 22 Core Public Health all budget changes in HFI expenditures due to the was not planned in 2023 when the original was submitted.)
Community Grants for Chronic Disease Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$600,000.00	\$576,326.02	YES	Chronic Disease Prevention	1	These budget items are basically the grant applications for CPHS delived developed and deployed with an aggent award to roll out funds for programmeeting was held in late August for Health First Allen County plan, grant grant applications through mid-Octour external experineced 3rd party receive funding for 2024/2025. At the which CPHS will have KPI-driven pamounts will be updated in the amendments in these areas submincluding those regarding softward amended to reflect closer and mone health grants we awarded to 29 party in achieving various KPIs and works. They also reflect any local additional programming added that	ne amounts and areas where we will accept ery. Our grants program for 2024 has been gressive timeline for submission, review and nming January 2024. A community partner hundreds of participants. We rolled out our at program, and timelines. We are accepting stober, at which time we will then work with reviewers to determine which programs will that time, we will be able to better delineate projects deployed using these funds. These he first IDOH bi-annual report. (These mitted on 1-18-24 in red font in Section 8 ware and contractual engagements, were pre accurate dollar amounts for the public entre organizations in Allen County to assist ork within 8 of the 22 Core Public Health all budget changes in HFI expenditures due to the was not planned in 2023 when the original was submitted.)
Community Grants for Access and Linkage to Care Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$700,000.00	\$526,478.00	YES	Access to and Linkage to Clinical Care	1	These budget items are basically the grant applications for CPHS delived developed and deployed with an aggent award to roll out funds for programmeeting was held in late August for Health First Allen County plan, grant grant applications through mid-Octour external experineced 3rd party receive funding for 2024/2025. At the which CPHS will have KPI-driven pamounts will be updated in the amendments in these areas submincluding those regarding softward amended to reflect closer and mone health grants we awarded to 29 party in achieving various KPIs and works. They also reflect any local additional programming added that	ne amounts and areas where we will accept ery. Our grants program for 2024 has been gressive timeline for submission, review and nming January 2024. A community partner hundreds of participants. We rolled out our at program, and timelines. We are accepting stober, at which time we will then work with reviewers to determine which programs will that time, we will be able to better delineate projects deployed using these funds. These he first IDOH bi-annual report. (These mitted on 1-18-24 in red font in Section 8 ware and contractual engagements, were pre accurate dollar amounts for the public entrar organizations in Allen County to assist ork within 8 of the 22 Core Public Health all budget changes in HFI expenditures due to the was not planned in 2023 when the original was submitted.)
Community Grants for Fatality Review Team Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$30,000.00	\$25,000.00	YES	Fatality Review & Prevention	1	These budget items are basically the grant applications for CPHS delived developed and deployed with an aggent award to roll out funds for programmeeting was held in late August for Health First Allen County plan, grant applications through mid-Octour external experineced 3rd party receive funding for 2024/2025. At the which CPHS will have KPI-driven pamounts will be updated in the amendments in these areas submincluding those regarding softwate amended to reflect closer and mothealth grants we awarded to 29 party in achieving various KPIs and works. They also reflect any local additional programming added that	ne amounts and areas where we will accept ery. Our grants program for 2024 has been gressive timeline for submission, review and nming January 2024. A community partner hundreds of participants. We rolled out our at program, and timelines. We are accepting stober, at which time we will then work with reviewers to determine which programs will that time, we will be able to better delineate projects deployed using these funds. These the first IDOH bi-annual report. (These mitted on 1-18-24 in red font in Section 8 ware and contractual engagements, were pre accurate dollar amounts for the public entracture organizations in Allen County to assist ork within 8 of the 22 Core Public Health all budget changes in HFI expenditures due to the was not planned in 2023 when the original was submitted.)

Community Grants for Immunization Projects (unknown amount until grant awarded in late 2023)	: & unknown specific projects	\$200,000.00		\$200,000.00		YES	Immunization	1			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 experineced 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. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original
Contractual Services potentially needed but not yet known at this grant reviewers, data, etc.)	s time (legal, consultative,	\$385,029.55		\$35,067.25		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		ı	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.)
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3											
Subtotal will total automatically. Please do not enter											
anything into this row → 8. Pro	ofessional Services Subtotal:	\$3,079,529.55	\$0.00	\$2,204,261.77	\$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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	By Budget Request	No. of Preventative Services Selected List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Travel/Education/Conferences (registration, parking, airfare, mile	eage, per diem, etc.)		\$5,500.00	\$8,084.66	\$1,339.00	YES	Infectious Disease Surveillance and Prevention School Health Liaison Tobacco Prevention and Cessation	4	Food Protection 1		Education, Certification, & Training for all staff as needed or required
Mileage for Field Work (not done in county vehicles) - 3 EHS posit	itions		\$10,000.00		\$7,460.48	YES	Trauma and Injury Prevention		Food Protection 1		Mileage payments for conducting inspections in personal vehicles as we do not possess enough county vehicles for use by all staff in field positions
3											possess enough county vehicles for use by all stair in field positions
5											
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Subtotal will total automatically Places do not enter 9 Comm	unication and Transportation										
Subtotal will total automatically. Please do not enter anything into this row →	Subtotal:	\$0.00	\$15,500.00	\$8,084.66	\$8,799.48						
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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service	Summary List of Freventative Core Services Addressed	No. of Preventative Services List of Preventative	No. of Summary List of Regulatory Core Services Addressed By Budget Request Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation		Hogalatory Amount	Evenly Distributed?	By Budget Request	Selected %	Selected		
. Promotional & Educational Materials, Printing and Advertising		\$45,000.00		\$27,436.00	Tiogulatory Amiount			Selected [%]			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.
Promotional & Educational Materials, Printing and Advertising 2 2 3 4 5		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative
Promotional & Educational Materials, Printing and Advertising		\$45,000.00	and Sanitation			Distributed?	Chronic Disease Prevention Immunization Maternal and	Selected [%]			with our Health Education programs. We also envision assisting some of our community partners to whom we provide HFI grants with collaborative

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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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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14 15 16 17												
18 19 20 Subtotal will total automatically. Please do not enter 11. Insurance Subtotal	\$0.00	\$0.00	\$0.00	\$0.00								
anything into this row → 11. Insurance subtotal 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,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service Evenly	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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Subtotal will total automatically. Please do not enter anything into this row → 12. Utility Services Subtotal	\$0.00	\$0.00	\$0.00	\$0.00								
anything into this low /												
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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)
	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,		2024 Encumbered	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services			Regulatory Services		
	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,		2024 Encumbered	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services			Regulatory Services		
	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,		2024 Encumbered	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services			Regulatory Services		
	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,		2024 Encumbered	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services			Regulatory 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,		2024 Encumbered	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services			Regulatory Services		
13. Repairs and Maintenance 1	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 \$0.00 Up to 40% of funding spent on Food Protection,	\$0.00	2024 Encumbered Regulatory Amount	Is the Funding	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected No. of	Preventative %	Summary List of Pagulatony Cara Sarvings Addressed	Regulatory Services Selected No. of Regulatory		(How does this fit in the Core Service Selected) Justification
13. Repairs and Maintenance 1 2 3 4 5 6 7 8 8 9 10 11 12 13 14 15 15 16 17 18 19 20 Subtotal will total automatically. Please do not enter anything into this row → 13. Repairs and Maintenance Subtotal	60% to 100% on Preventive Core Services \$0.00 \$0.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation \$0.00 Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00	\$0.00	Evenly Distributed?	Summary List of Preventative Core Services Addressed	Preventative Services Selected No. of Preventative Services	Preventative %	By Budget Request Summary List of Regulatory Core Services Addressed	Regulatory Services Selected No. of Regulatory	Regulatory %	(How does this fit in the Core Service Selected) Justification
13. Repairs and Maintenance 1 2 3 4 5 6 7 8 8 9 10 11 12 13 14 15 15 16 17 18 19 20 Subtotal will total automatically. Please do not enter anything into this row → 13. Repairs and Maintenance Subtotal	60% to 100% on Preventive Core Services \$0.00 \$0.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation \$0.00 Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00	\$0.00	Evenly Distributed?	Summary List of Preventative Core Services Addressed	Preventative Services Selected No. of Preventative Services	Preventative %	By Budget Request Summary List of Regulatory Core Services Addressed	Regulatory Services Selected No. of Regulatory	Regulatory %	(How does this fit in the Core Service Selected) Justification

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Subtotal will total automatically. Please do not enter	44 Bantala Onlarada	40.00	40.00		AD 00								
anything into this row →	14. Rentals Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
15. Debt Services		60% to 100% on Preventive Core Services	Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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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Subtotal will total automatically. Please do not enter	45.51.0	40.00	40.00	40.00	40.00								
anything into this row →	15. Debt Services Subtotal:	\$0.00	\$0.00	\$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,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Services	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			and Sanitation			Distributed?	Fatality Review & Prevention Health-Related Areas during	Selected			Selected		
1 Stationery & Printing Services/Materials		\$7,500.00	\$2,500.00	\$1,771.55	\$2,540.25	YES	Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	8		Food Protection Environmental Public Health	2		Correspondence, Education, and permitting.
2 Postage/Shipping		\$5,000.00		\$4,080.00		YES	Vital Records Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	5					Postage and shipping (specimens, correspondence, food samples, etc.)
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Subtotal will total automatically. Please do not enter anything into this row → 16. Other S	Services and Charges Subtotal:	\$12,500.00	\$2,500.00	\$5,851.55	\$2,540.25								
Capital Outlays \$465,077.	.97 Remaining Balance:	\$38.87					vices Addressed By Budget Request						
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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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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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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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 %	No. Summary List of Regulatory Core Services Addressed By Budget Request Services Addressed Services Addressed Services Addressed	cory List of es Regulatory 9	Justification (How does this fit in the Core Service Selected)
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14											
Subtotal will total automatically. Please do not enter anything into this row → 18. Infrastructure Subtotal:	\$0.00	\$0.00	\$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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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 %	No. Summary List of Regulatory Core Services Addressed By Budget Request Services	cory List of es Regulatory 9	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										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.
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Subtotal will total automatically. Please do not enter anything into this row → 19. Buildings Subtotal:	\$465,039.10	\$0.00	\$0.00	\$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	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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 Services	cory List of es Regulatory of	Justification (How does this fit in the Core Service Selected)
2 3 4 5 6 6 6 6 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9											
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Subtotal will total automatically. Please do not enter anything into this row → 20. Improvements Other Than Buildings Subtotal:		\$0.00 Up to 40% of funding spent	\$0.00	\$0.00							
21A. Machinery and Equipment (No Vehicles) Quantity	60% to 100% on Preventive Core Services	on Food Protection,	2024 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	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 Services Addressed Services Addressed Services Addressed	cory List of es Regulatory ^o	Justification (How does this fit in the Core Service Selected)
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otal will total automatically. Please do not enter 21A. Machinery and Equipment (N		\$0.00	\$0.00	\$0.00							
anything into this row → Vehicles) Subtota	al: \$0.00	φυ.υυ	φυ.υυ	φυ.υυ							
		Up to 40% of funding spent on Food Protection,			Per Core Service Summary List of Preventative Core Services Addressed By Budget Request	No. of			No. of		
	60% to 100% on Preventive		2024 Encumbered	2024 Encumbered	Per Core Summary List of Preventative Core Services Addressed		List of	Summary List of Regulatory Core Services Addressed		List of	Justification
Machinery and Equipment (Vehicles Only)*** Quantity	Core Services	Health, and Tattoo, Body		Regulatory Amount	Service By Budget Request	Services	Preventative	By Budget Request	Services	Regulatory %	
		Piercing, Eyelash Safety,			Evenly Distributed?	Selected	%	2, 2	Selected		(110W does this lit in the core service selected
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La constituto de la compansa	60% to 100% on Preventive		2024 Encumbered	2024 Encumbered	Summary List of Preventative Core Services Addressed		List of	Summary List of Regulatory Core Services Addressed	Regulatory	List of	Justification
ner Capital Outlays***	Core Services	Health, and Tattoo, Body		Regulatory Amount	Service	Services	Preventative	By Budget Request		Regulatory %	
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