

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. Total budgeted amount may not reflect the full amount distributed to the county.			
Health First Indiana Funding Amount:				\$8,960,782.50						
Total Budget Breakdown										
Section Number and Name				60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		← Total Budget Breakdown (Rows 5-10): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the additional tabs.		
1. Personnel Services				\$1,101,754.83		\$336,143.48				
2. Supplies				\$847,805.47		\$58,000.00				
3. Other Services and Charges				\$5,560,500.47		\$50,000.00				
4. Capital Outlays Up to 10% of Total				\$896,078.25	Remaining Capital Balance	\$0.00	\$1,006,078.25		\$500.00	
				*SUBTOTAL		\$8,516,139.02		\$444,643.48		
				Combined Total		\$8,960,782.50				
				Total core service funding available:		\$5,376,469.50		\$3,584,313.00	*You must spend at least the minimum preventive amount  **You <u>do not</u> have to spend the maximum regulatory amount	
						*Minimum Preventive Available		**Maximum Regulatory Available		
				*CURRENT BUDGETED		\$8,516,139.02		\$444,643.48		
				**Remaining Regulatory Balance:				\$3,139,669.52		
				TOTAL REMAINING HFI FUNDING BALANCE		\$0.00				
								Version 1.0		

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Public Health School Liaison (MK)	School Liaison	Full Time	New Position Created in 2024	1	\$ 51,358.00	\$ 51,358.00		School Health Liaison	Yes		This is the required school liaison position and it works to educate and assist all schools.
Health Educator (KM)	Educator	Full Time	New Position Created in 2024	1	\$ 55,978.00	\$ 55,978.00		Maternal and Child Health   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention	Yes		This position attends events/fairs and other meetings representing the Department, conducting education and promotion.
Emergency Preparedness Coordinator (V)	Coordinator	Full Time	New Position Created in 2024	1	\$ 58,629.00	\$ 58,629.00		Health-Related Areas during Emergencies/Disasters	Yes		This is the required emergency preparedness position and it works toward completion of preparedness plans, oversees inventory and equipment maintenance, as well as assists with attending preparedness meetings and training (internal and external)
LPN/Immunization Outreach Coordinator (JC)	Licensed Practical Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 68,551.00	\$ 68,551.00		Immunization	Yes		This position conducts vaccinations in our clinic and in the field, and oversees the department's immunization outreach initiatives weekly.
Administrative Assistant - Clinical Services (BC)	Assistant   Clerical/Admin/R registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 48,179.00	\$ 48,179.00		Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	Yes		This position assists in our infectious disease, refugee, and STI clinics registering patients, working through billing information and chart preparation.
Medical Assistant - Clinical Services (JB)	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 48,179.00	\$ 48,179.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Access to and Linkage to Clinical Care	Yes		This position is an MA in our clinical services division which rooms patients, conducts vitals, refers to care based on provider recommendations and assists with various medical interventions such as immunizations, phlebotomy, various testing, etc.
Harm Reduction Medical Assistant & Proj. Coord. (DM)	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 48,179.00	\$ 48,179.00		Trauma and Injury Prevention   Fatality Review & Prevention	Yes		This position assists with the department's Syringe Services Program, 2 of the 3 Fatality Review Teams, and assists with outreach and education.
Medical Coding & Credentialing Specialist (AW)	Medical Coding/Billing	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,403.00	\$ 57,403.00		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Immunization	Yes		This position is our internal medical coder/biller and also handles provider contracting and credentialing.
Disease Intervention Specialist (RF)	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 66,803.00	\$ 66,803.00		Infectious Disease Surveillance and Prevention	Yes		Conducts contact investigations, surveillance, and treatment for STI cases.
Grant Coordinator (V)	Grant Manager	Full Time	New Position for 2025	1	\$ 55,978.00	\$ 55,978.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Immunization   Access to and Linkage to Clinical Care	Yes		New Position. Will take over the Health First Allen County Public Health Grant program management and will assist with other grant duties.
Immunization Supervisor & Clinical Practice Coordinator (AD)	Coordinator	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 68,551.00	\$ 68,551.00		Immunization	Yes		Floor Supervisor and VFC Coord in Immunization Clinic and oversees the clinical EMR platform.
Administrative Assistant - Immunizations (CH)	Clerical/Admin/R registrar	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 41,235.00	\$ 41,235.00		Immunization	Yes		This position assists in our immunization, Civil Surgeon, and refugee clinics registering patients, checking shot records, working through billing information and chart preparation.
Medical Assistant - Immunizations (RC)	Certified Medical Assistant	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 51,080.00	\$ 51,080.00		Immunization	Yes		This position conducts vaccinations internally and during field events, and prepares charts for refugee patients.

Informatics Division Director (JS)	Manager	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 94,359.33	\$ 94,359.33		Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health	Yes		This position oversees the I/T operations of the Department, but also the informatics research, GIS/GPS, SERF Internships and various data-related projects. It also works directly in the other CPHS areas noted here for education, program development, etc.
Information Systems & Special Projects Coordinator (DW)	Coordinator	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 52,944.06		\$ 52,944.06	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		This position assists with a large variety of programming. It oversees our environmental electronic platform and all data collection systems, etc.
Environmental Health Specialist II (Food - Plan Reviewer) (NB)	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 61,019.00		\$ 61,019.00	Food Protection	Yes		This position is a food inspector, but also is one of two plan reviewers for food establishments (with a focus on change of ownership)
Environmental Health Specialist II (Food - Training Coord.) (KW)	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 71,988.00		\$ 71,988.00	Food Protection	Yes		This position is a food inspector, but also oversees the training of new food inspector staff and various other training initiatives.
Environmental Health Specialist I (Food) (KS)	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 55,978.00		\$ 55,978.00	Food Protection	Yes		Food Inspector.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 814,462.33	\$ 241,929.06				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Public Health School Liaison (MK)	401(K)(A)/ 403 (B)   FICA   Health Insurance			1		\$ 17,372.00		School Health Liaison	Yes		FRINGE BENEFITS FOR POSITION
Health Educator (KM)	401(K)(A)/ 403 (B)   FICA   Health Insurance			1		\$ 18,626.00		Maternal and Child Health   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention	Yes		FRINGE BENEFITS FOR POSITION
Emergency Preparedness Coordinator (V)	401(K)(A)/ 403 (B)   FICA   Health Insurance			1		\$ 17,492.00		Health-Related Areas during Emergencies/Disasters	Yes		FRINGE BENEFITS FOR POSITION
LPN/Immunization Outreach Coordinator (JC)	401(K)(A)/ 403 (B)   FICA   Health Insurance			1		\$ 20,173.00		Immunization	Yes		FRINGE BENEFITS FOR POSITION
Administrative Assistant - Clinical Services (BC)	401(K)(A)/ 403 (B)   FICA   Health Insurance			1		\$ 13,811.00		Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management	Yes		FRINGE BENEFITS FOR POSITION

Medical Assistant - Clinical Services (JB)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$21,251.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Access to and Linkage to Clinical Care	Yes		FRINGE BENEFITS FOR POSITION
Harm Reduction Medical Assistant & Proj. Coord. (DM)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$26,690.00		Trauma and Injury Prevention   Fatality Review & Prevention	Yes		FRINGE BENEFITS FOR POSITION
Medical Coding & Credentialing Specialist (AW)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$16,550.00		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Immunization	Yes		FRINGE BENEFITS FOR POSITION
Disease Intervention Specialist (RF)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$15,134.00		Infectious Disease Surveillance and Prevention	Yes		FRINGE BENEFITS FOR POSITION
Grant Coordinator (V)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$17,492.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Immunization   Access to and Linkage to Clinical Care	Yes		FRINGE BENEFITS FOR POSITION
Immunization Supervisor & Clinical Practice Coordinator (AD)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$30,038.00		Immunization	Yes		FRINGE BENEFITS FOR POSITION
Administrative Assistant - Immunizations (CH)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$13,057.00		Immunization	Yes		FRINGE BENEFITS FOR POSITION
Medical Assistant - Immunizations (RC)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$21,616.00		Immunization	Yes		FRINGE BENEFITS FOR POSITION
Informatics Division Director (JS)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1	\$36,864.00		Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health	Yes		FRINGE BENEFITS FOR POSITION
Information Systems & Special Projects Coordinator (DW)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1		\$13,684.42	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		FRINGE BENEFITS FOR POSITION
Environmental Health Specialist II (Food - Plan Reviewer) (NB)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1		\$22,911.00	Food Protection	Yes		FRINGE BENEFITS FOR POSITION
Environmental Health Specialist II (Food - Training Coord.) (KW)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1		\$28,332.00	Food Protection	Yes		FRINGE BENEFITS FOR POSITION
Environmental Health Specialist I (Food) (KS)	401(K)(A)/ 403 (B)   FICA   Health Insurance	1		\$14,296.00	Food Protection	Yes		FRINGE BENEFITS FOR POSITION
FRINGE FOR OVERTIME & ON-CALL PAY (for all positions in the 60%)	FICA   401(K)(A)/ 403 (B)		\$126.50		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   Vital Records	Yes		FRINGE BENEFITS WHEN PAYING OVERTIME (RETIREMENT & FICA)
FRINGE FOR OVERTIME & ON-CALL PAY (for all positions in the 40%)	FICA   401(K)(A)/ 403 (B)			\$1,066.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	No		FRINGE BENEFITS WHEN PAYING OVERTIME (RETIREMENT & FICA)
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$286,292.50	\$80,289.42				

3. Additional Payroll Areas				# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Overtime						\$ 1,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters   Vital Records	Yes		Overtime pay for staff who work overtime (60%)
Overtime							\$ 8,569.00	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health	No	85/10/5	Overtime pay for staff who work overtime (40%)
On call							\$ 5,356.00	Food Protection   Environmental Public Health	No	90/10	On-call differential pay for staff who are on-call per position requirements (and under county policy) - (40%)
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 1,000.00	\$ 13,925.00				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ -	\$ -				

Personnel & Benefits Total	\$ 1,101,754.83	\$ 336,143.48	Total Personnel  \$1,437,898.31
Total core service funding available:	\$5,376,469.50	\$3,584,313.00	
	Minimum Preventive Available	Maximum Regulatory Available	
Remaining Regulatory Balance:		\$3,139,669.52	
Total Allocated HFI	\$8,960,782.50		
Total Remaining HFI Funding Balance	\$0.00		

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Certified Paper	\$ 8,000.00		Vital Records	Yes		Used for issuing birth/death certificates
Technology - Software		\$ 30,000.00	Food Protection   Environmental Public Health	Yes		This will assist with electronic inspection platform needed development/modifications (FOOD CODE CHANGE), and wanted development/modifications for performance
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 8,000.00	\$ 30,000.00				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Apparel or Uniform	\$ 25,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		Uniformity, Safety and Identification for use at events, drills, day-to-day field operations, etc.
Emergency Preparedness Supplies	\$ 25,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Specified items not known at budget time. These will be supplies for events, drills, preparedness planning and operations.
School Health Liaison Supplies	\$ 10,000.00		School Health Liaison	Yes		Specified items not known at budget time. These will be supplies for events, education initiatives and school-related activities.
Trauma and Injury Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		Specified items not known at budget time. These will be supplies for events, education initiatives and trauma/injury-related activities.
Vaccines	\$ 400,000.00		Immunization	Yes		Purchase of Childhood & Adult Vaccines
Other (Enter Details in Justification)	\$ 10,000.00		Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Fatality Review & Prevention	Yes		Specific items not known at budget time - but will be a placeholder for needed operational items in 2025. Will do budget update for all unknown items in 2025.
Apparel or Uniform		\$ 16,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Uniformity, Safety and Identification for use at events, drills, day-to-day field operations, etc.



Environmental & Food Safety Supplies		\$2,000.00	Food Protection   Environmental Public Health	Yes		Specified items not known at budget time, but this will go toward needed food & environmental division operations supplies such as thermometers, test strips, educational tools, field tools, inspections tools, etc.
Other (Enter Details in Justification)		\$5,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Specific items not known at budget time - but will be a placeholder for needed operational items in 2025. Will do budget update for all unknown items in 2025.
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$475,000.00	\$23,000.00				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$-	\$-				
8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
8. Program/Partner Support Supplies	\$7,500.00		Trauma and Injury Prevention	Yes		We are providing STB training in schools and in the Amish community. These items (unsure at budget time what will be purchased) will be incentives offered during/after completion of trainings. Further, one or more of our public health grants may be a project in this realm. Place holder in case supplies are needed.
Blood Pressure Monitors	\$3,000.00		Chronic Disease Prevention	Yes		Several of our public health grants are programs where supplies like these are requested, needed, or will be utilized as a part. Place holder for supplies as needed.
Bus Passes	\$1,000.00		Access to and Linkage to Clinical Care	Yes		Several of our public health grants are programs where transportation is one of the barriers to care. These are sometimes provided to entities who work with the indigent to increase access to care or lessen barriers to care. Place holder for supplies as needed.

Car Seats	\$10,000.00		Trauma and Injury Prevention   Maternal and Child Health	Yes		Several of our public health grants are programs where these items are needed to increase compliance, incentivize to do better, or provisions to indigent who are unresourced. These are sometimes provided to entities who work with the indigent or those in prenatal/postnatal care or in-home programming, to lessen the likelihood of death. Internally, we have a vaccination incentive program and these items are part of that as well. Place holder for supplies as needed.
CPR Supplies	\$1,000.00		Trauma and Injury Prevention	Yes		We are teaching CPR in various forums, one large one being for schools. We already purchased all the training tools, mannequins and supplies, but this will be held for add'l supplies as needed.
Cribs	\$5,000.00		Trauma and Injury Prevention   Maternal and Child Health	Yes		Several of our public health grants are programs where these items are needed to increase compliance, incentivize to do better, or provisions to indigent who are unresourced. These are sometimes provided to entities who work with the indigent or those in prenatal/postnatal care or in-home programming, to lessen the likelihood of death and to promote safe sleep. Place holder for supplies as needed.
Dental Hygiene Kits	\$2,000.00		School Health Liaison   Access to and Linkage to Clinical Care	Yes		Supplies and kits are utilized in various education programs in schools that we provide, as well as one or more of our public health grants provide in-school dental care, and we supplement their supplies when needed. Place holder for supplies as needed.
Diapers, wipes, feminine hygiene	\$7,500.00		Maternal and Child Health	Yes		Several of our public health grants are programs where these items are needed to increase compliance, incentivize to do better, or provisions to indigent who are unresourced. These are sometimes provided to entities who work with the indigent or those in prenatal/postnatal care or in-home programming. Place holder for supplies as needed.
Epi/Albuterol/Narcan	\$1,000.00		Trauma and Injury Prevention	Yes		Place holder for supplies as needed during urgent circumstances involving the underresourced community members we serve.
Fall Prevention Supplies	\$5,000.00		Trauma and Injury Prevention	Yes		needed to increase compliance, incentivize to do better, or teach folks
Fatality Review Team Prevention Supplies	\$1,000.00		Fatality Review & Prevention	Yes		We have All three review teams already in place and they function routinely monthly. For the Suicide team, we are increasing the footprint and adding partnerships as well as records reviews. This is a place holder for anything needed with our partners, or for incidents/education.
First Aid Kits	\$5,000.00		Trauma and Injury Prevention	Yes		Place holder for supplies as needed during our internal immunization incentive program and other projects/grants/programming/events for the community members we serve.



Helmets/Pads	\$12,500.00		Trauma and Injury Prevention	Yes		Place holder for supplies as needed - for both our internal vaccination incentive program as well as several of our public health grant programs.
Home Safety Kits	\$3,000.00		Trauma and Injury Prevention	Yes		Place holder for supplies as needed - for both our internal vaccination incentive program as well as several of our public health grant programs.
Incentive Supplies (i.e. gift cards)	\$5,000.00		Trauma and Injury Prevention   Access to and Linkage to Clinical Care	Yes		Place holder for supplies as needed. We sometimes provide gas cards as one of our internal vaccination incentives, and there are other grant programs we support which provide gift cards to various entities as incentives for compliance, behavior change, etc.
Sleep Sacks	\$7,500.00		Trauma and Injury Prevention   Maternal and Child Health	Yes		Several of our public health grants are programs where these items are needed to increase compliance, incentivize to do better, or provisions to indigent who are unresourced. These are sometimes provided to entities who work with the indigent or those in prenatal/postnatal care or in-home programming. We provide these during 2 specific events each year to the public (targeted population). Place holder for supplies as needed.
Student Hygiene Kits	\$5,000.00		School Health Liaison	Yes		Place holder for supplies as needed as part of our robust school liaison educational offerings.
Thermometers	\$2,000.00		Access to and Linkage to Clinical Care	Yes		Place holder for supplies as needed, but most specifically for use in our public health grants program as one or more of our supported entities provide mobile healthcare to the indigent and we assist with certain supplies.
Other - Enter in Justification Area	\$280,805.47		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   Vital Records	Yes		This would be for things that are not captured here such as specific incentive like summer safety kits, educational promotional items used at health fairs like medical record booklets, adult exercise items like stretchy bands, immunization incentive like smoke & carbon monoxide detectors...AND SO MUCH MORE across many CPHS areas as needed once grants are awarded or scenarios present themselves during the year. I did not know which drop-down to select.
Other - Enter in Justification Area		\$5,000.00	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		Same as above. This is for inexpensive supplies (test kits, thermometers) when needed for education with facilities, at temporary events, etc.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$364,805.47	\$5,000.00			

Supplies Total	\$ 847,805.47	\$ 58,000.00	Total Supplies 905,805.47
	\$5,376,469.50	\$3,584,313.00	
	Minimum Preventative Available	Maximum Regulatory Available	
Remaining Regulatory Balance:		\$3,139,669.52	
Total Allocated HFI	\$8,960,782.50		
Total Remaining HFI Funding Balance	\$0.00		

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Translation/Interpretation Services	\$10,000.00		Infectious Disease Surveillance and Prevention   Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Lead Case Management and Risk Assessment   Vital Records	Yes		For use as needed using our interpretation (in-person) and translation (forms, etc.) service across all clinical divisions in our dept as well as Vital Records.
Other (Enter Details in Justification)	\$176,231.26		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   Vital Records	Yes		Place holder (as always) for unknown contractual or professional service needs that occur during a year. Data Analytics (undecided vendor at this time), and other similar services including project mgmt are examples.
Other (Enter Details in Justification)		\$10,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Place holder (as always) for unknown contractual or professional service needs that occur during a year. Data Analytics (undecided vendor at this time), and other similar services including project mgmt are examples.
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$186,231.26	\$10,000.00			
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Travel/Professional Development- All	\$18,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Educational travel needs throughout the year
Travel/Professional Development- All		\$7,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Educational travel needs throughout the year
Travel - Registration Fees	\$5,000.00		Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Educational travel needs throughout the year
Travel - Registration Fees		\$1,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Educational travel needs throughout the year
Fuel		\$10,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Mileage Reimbursement for all Environmental/Food/Tattoo inspectional division staff without county vehicles
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$23,000.00	\$18,000.00			

11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Printing Services	\$10,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Printing of documents for preventive CPHS areas.
Promotional Items/Outreach/Education Materials	\$10,000.00		Vital Records   Infectious Disease Surveillance and Prevention   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Promotional items for educational events, health fairs, for the preventive CPHS areas.
Vehicle Wrap (including LHD name & contact information)	\$30,000.00		Vital Records   Infectious Disease Surveillance and Prevention   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		New vehicle wrap on Mobile Medical Unit (more modern, less bold and more inviting, etc.)
Other (Enter Details in Justification)	\$60,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Place holder for needed promotional activities, promotional items, extra similar items or services that are unknown at budget time and will be submitted once known in a budget amendment.
Other (Enter Details in Justification)		\$20,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Place holder for needed promotional activities, promotional items, extra similar items or services that are unknown at budget time and will be submitted once known in a budget amendment.
Printing Services		\$2,000.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Printing of documents/items for environmental CPHS areas.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$110,000.00	\$22,000.00				
12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$-	\$-				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$-	\$-				

14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ -	\$ -				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ -	\$ -				
16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area  (How does this fit in the Core Service Selected)
Community Based Organization	\$ 3,590,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Faith Based Organization	\$ 300,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Hardship/Enabler Fund	\$ 5,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Hospital	\$ 400,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.

Non-Hospital Clinical Services	\$350,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Schools	\$196,269.21		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Other (Enter Details in Justification)	\$400,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Prospective/Guess amount at budget time for what might be awarded in each area in this entire section through our public health grants program. Can submit exact amounts and specifics once known later in 2024 (as I did for 2024 in 2023's submitted budget). I utilized the approximate percentage split among the types here from the 2024 awarded projects. NO CLUE what we will award for 2025 until we go through the RFP, the awards and contracts.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$5,241,269.21	\$-			

Other Services and Charges	\$5,560,500.47	\$50,000.00	Total Others Services & Charges
	\$5,376,469.50	\$3,584,313.00	\$5,610,500.47
	Minimum Preventative Available	Maximum Regulatory Available	
Remaining Regulatory Balance:		\$3,139,669.52	
Total Allocated HFI	\$8,960,782.50		
Total Remaining HFI Funding Balance	\$0.00		

Capital Outlays	Up to 10% of Total	\$896,078.25	Remaining Balance:	\$0.00	<--- Sections 18, 20, 23 & 24 Combined				
18. Land*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:				\$ -	\$ -				
19. Infrastructure				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Drainage systems				\$ 50,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		Ground Drainage System for New Land Parcel
Utility services				\$ 50,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		As needed during building renovations.
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:				\$ 100,000.00	\$ -				
20. Buildings*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ -	\$ -				
21. Improvements Other Than Buildings				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)



Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Vaccine Freezer/Refrigerator	1	\$ 10,000.00		Infectious Disease Surveillance and Prevention   Immunization   Tuberculosis (TB) Control and Case Management	No	5/90/5	goes down (since we have many). None predicted, just in case needed -- not known at budget time.
Office Equipment (Desk, Chairs, Cabinets, Etc.)			\$ 500.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	Yes		Place holder for office chairs for inspectors or similar storage equipment (needs that present during the year unknown at budget time).
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 10,000.00	\$ 500.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification  (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects		\$ 896,078.25		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Vital Records	Yes		HOLD for future planned new health department building
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 896,078.25	\$ -				
		Capital Outlays	\$ 1,006,078.25	\$ 500.00	\$ Total Capital Outlays 1,006,578.25		
			\$5,376,469.50	\$3,584,313.00			
			Minimum Preventative Available	Maximum Regulatory Available			
		Remaining Regulatory Balance:		\$3,139,669.52			
		Total Allocated HFI	\$8,960,782.50				
		Total Remaining HFI Funding Balance	\$0.00				