

Vanderburgh County				
Local Public Health Funding Amount:				
\$2,173,718.51				
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services	\$1,821,897.00	\$108,422.00	\$1,304,913.13	\$109,878.56
2. Supplies	\$54,200.00	\$0.00	\$42,002.38	\$0.00
3. Other Services and Charges	\$158,353.51	\$17,846.00	\$133,436.26	\$11,898.45
4. Capital Outlays	\$13,000.00	\$0.00	\$12,668.50	\$0.00
Up to 10% of Total***	\$217,371.85	Total	\$2,047,450.51	\$126,268.00
Actuals 10%	\$0.00	Total Available Funding	\$1,304,231.11	\$869,487.40
	0.00%	Remaining Balance		(\$188,789.16)
				\$747,710.39

Sub-Section

Personnel Services

1. 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	2024 Actuals Regulatory Amount
1 ADMINISTRATIVE SUPPORT PROFESSIONAL 1	1	\$36,800.00	\$36,800.00		\$35,950.41	
2 CLIENT ADVOCATE 1	1	\$36,496.00	\$36,496.00		\$34,543.15	
3 CLIENT ADVOCATE 1	1	\$40,396.00	\$40,396.00		\$34,543.14	
4 MEDICAL LAB TECHNOLOGIST 1	1	\$55,096.00	\$55,096.00		\$54,616.08	
5 PUBLIC HEALTH NURSE 1	1					
6 WORKFORCE COORDINATOR	1	\$19,743.00	\$19,743.00			
7 FUNDBOOKKEEPER 1	1	\$4,934.00	\$4,934.00			
8 PHLEBOTOMIST	1	\$19,353.00	\$19,353.00		\$15,704.37	
9 HEALTH EDUCATOR 3	1	\$58,256.00	\$58,256.00		\$58,255.79	
10 PUBLIC HEALTH NURSE 1	1	\$50,946.00	\$50,946.00			
11 COMMUNITY HEALTH WORKER 1	1	\$44,055.00	\$44,055.00		\$34,507.99	
12 COMMUNITY HEALTH WORKER 1	1	\$44,055.00	\$44,055.00			
13 CLIENT ADVOCATE 1	1	\$47,476.00	\$47,476.00		\$44,138.47	
14 HEALTH EDUCATOR 1	1	\$47,151.00	\$47,151.00		\$36,933.23	
15 DIRECTOR OF EXPANSION AND ACCREDITATION	1	\$75,428.00	\$75,428.00		\$75,370.95	
16 DISEASE INVESTIGATION SPECIALIST 2	1	\$55,605.00	\$55,605.00		\$53,080.60	
17 DISEASE INVESTIGATION SPECIALIST 2	1	\$53,081.00	\$53,081.00		\$52,988.11	
18 DATA ANALYST 1	1	\$53,395.00	\$53,395.00		\$53,394.63	

Total Budget
\$2,173,718.51
Total Spent
\$1,614,797.28
Available for Carryover
\$558,921.23

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$229,949.78	92.46%
Chronic Disease Prevention	\$167,666.67	Preventative Services Actuals to Budget
Fatality Review	\$65,367.89	68.69%
Health-Related Areas during Emergencies/Disasters	\$56,014.26	
Immunization	\$76,959.57	
Infectious Disease Surveillance and Prevention	\$267,218.22	
Lead Case Management and Risk Assessment	\$87,094.13	
Maternal and Child Health	\$166,075.82	
School Health Liaison	\$98,253.24	
Tobacco Prevention and Cessation	\$95,794.26	
Trauma and Injury Prevention	\$82,770.96	
Tuberculosis (TB) Control and Case Management	\$59,951.00	
Vital Records	\$60,014.26	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$3,966.15	7.54%
Environmental Public Health	\$113,844.71	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$3,966.15	5.60%

Core Services Addressed By Budget Request

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)
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					
NO	Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention	2	90/10				
NO	Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention	2	90/10				
NO	Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	4	5/75/15/5				
NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Lead Case Management and Risk Assessment	3	10/10/80				
NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
NO	Access to and Linkage to Clinical Care Maternal and Child Health	2	15/85				
NO	Access to and Linkage to Clinical Care Maternal and Child Health	2	75/25				
NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
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					
NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison	5	10/10/65/10/ 5				
NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison	5	10/10/65/10/ 5				
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					

[illegible]

7. Other Supplies		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals 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)
1														
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
Subtotal will total automatically. Please do not enter anything into this row ➡			7. Other Supplies Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00						
Other Services and Charges								Core Services Addressed By Budget Request						
8. Professional Services			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals 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)
1	Language translation services		\$5,000.00		\$3,312.11		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					
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
Subtotal will total automatically. Please do not enter anything into this row ➡			8. Professional Services Subtotal:		\$5,000.00	\$0.00	\$3,312.11	\$0.00						
9. Communication and Transportation								Core Services Addressed By Budget Request						
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 Actuals Preventive Amount	2024 Actuals 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)
1	First Net Cell Phone Coverage		\$5,500.00		\$6,165.70		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					
2	Travel Mileage Reimbursement (home visitation, inspections, investigations, off site clinics, DOT)		\$9,300.00	\$846.00	\$4,791.43		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					
3	Travel for Training (hotel, per diem, parking, mileage or fuel)		\$5,000.00	\$3,000.00	\$1,371.11	\$2,793.50	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		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

[illegible]

[illegible]

[illegible]