

Elkhart County							
Local Public Health Funding Amount:							
\$2,498,456.15							
Section Number and Name		Total Breakdown					
		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		\$1,259,891.00	\$118,218.00	\$1,267,953.65	\$61,343.17		
2. Supplies		\$222,676.54	\$31,800.00	\$62,513.43	\$10,000.00		
3. Other Services and Charges		\$572,575.00	\$43,450.00	\$480,421.86	\$12,613.77		
4. Capital Outlays		\$249,845.61	\$0.00	\$113,035.06	\$0.00		
Up to 10% of Total***		\$249,845.61	Total	\$2,304,988.15	\$193,468.00	\$1,923,924.00	\$83,956.94
Actuals 10%		\$0.00	Total Available Funding	\$1,499,073.69	\$999,382.46	\$1,499,073.69	\$999,382.46
		0.00%	Remaining Balance			(\$424,850.31)	\$915,425.52

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	Is the Funding Per Core Service Evenly Distributed?
1 Data Analyst, School Liaison (PT for 2024) (New)	1.5	\$31.42	\$88,227.36		\$73,015.50		YES
2 CHWs, Social Worker, Youth Coordinator, Em. Prep. Coord, Hlth Prm. Spec.	6	23.99-32.23	\$216,440.64		\$301,310.58		YES
3 Dentist	1	\$85.00	\$176,800.00		\$168,500.00		NO
4 FT Health Officer	1	\$150,000.00	\$90,000.00	\$60,000.00	\$125,290.48	\$7,785.02	YES
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2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 Health Officer	Health, dental, optical, off-site clinic, disability, PERF, life, longevity, wellness	\$14,400.00	\$9,600.00	\$10,808.98	\$9,600.00	YES
2 Rest of employees listed above	Health, dental, optical, off-site clinic, disability, PERF, life, longevity, wellness	\$252,000.00		\$210,646.00		YES
3 WIC Employees	Health, dental, optical, off-site clinic, disability, life, longevity, wellness	\$175,000.00		\$131,359.11		NO
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Total Budget
\$2,498,456.15
Total Spent
\$2,007,880.94
Available for Carryover
\$490,575.21

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$165,719.73	95.82%
Chronic Disease Prevention	\$432,331.09	Preventative Services Actuals to Budget
Fatality Review	\$96,677.23	77.00%
Health-Related Areas during Emergencies/Disasters	\$91,245.43	
Immunization	\$90,891.77	
Infectious Disease Surveillance and Prevention	\$103,347.46	
Lead Case Management and Risk Assessment	\$35,326.69	
Maternal and Child Health	\$533,930.71	
School Health Liaison	\$102,693.64	
Tobacco Prevention and Cessation	\$83,606.73	
Trauma and Injury Prevention	\$96,823.04	
Tuberculosis (TB) Control and Case Management	\$38,447.31	
Vital Records	\$52,883.17	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$48,771.42	4.18%
Environmental Public Health	\$22,773.85	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$12,411.67	3.36%

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2. Employee Benefits Subtotal:		\$441,400.00	\$9,600.00	\$352,814.09	\$9,600.00										
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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)	
PT Temporary Staff	2	\$20.00	\$30,160.00	\$30,160.00	\$30,160.00	\$25,500.15	YES	Access to and Linkage to Clinical Care   Maternal and Child Health   School Health Liaison   Vital Records	4		Food Protection	1		Part-Time staff to be cross-trained in various divisions to help with ramping up the work.	
WIC Salaries - Increases only			\$156,000.00		\$156,000.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	10/10/80				To increase staff wages to the 2024 salary ordinance, currently at 2021 salary ordinance with WIC budget alone.	
PT Clerk for dental office	1	\$22.00	\$33,176.00		\$33,176.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health	3	15/65/20				Clerk is to help schedule appointments, accept payment, file insurance claims, create deposits and answering phones	
Executive Assistant	1	\$24.65	\$27,687.00	\$18,458.00	\$27,687.00	\$18,458.00	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		Assistant to the Medical and Health Officer as well as the Health Administrator	
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4. Office Supplies Subtotal:		\$5,676.54	\$2,000.00	\$1,703.21	\$0.00								
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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 Gasoline		\$7,500.00	\$800.00	\$4,606.67		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Maternal and Child Health   Trauma and Injury Prevention	6	15/15/10/40/10/10				Fuel and oil changes for Health Officer's vehicle
2 Tires and Tubes		\$7,500.00		\$4,600.00		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	12					Replace tires on Health Department owned vehicles
3 Clothing		\$5,000.00	\$2,000.00	\$7,293.82		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					2024 is our 75th year anniversary. We would like to be able to provide everyone with a polo shirt for the celebration events. This is also for shirts and jackets for new employees to wear in the field doing food protection and other work.
4 Medical Supplies		\$5,000.00		\$3,071.11		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Tuberculosis (TB) Control and Case Management   Vital Records	8					Expecting a general increase in need in Imms, MCH, Communicable Disease, etc.
5 Copier Machines		\$10,000.00		\$6,142.22		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention	4	20/20/30/30				Copier machine due to increased services and need for copies
6 Other Operating Supplies		\$10,000.00	\$5,000.00	\$7,883.68		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					This is for all areas due to expected increase in work load.
7 Data Processing Hardware		\$15,000.00	\$8,000.00	\$12,277.31		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   Trauma and Injury Prevention   Vital Records	11					Computers, iPads, and peripherals for new positions and upgrading EHS, and dental clinic computer upgrades
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6. Repair And Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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 Repair Parts and Equipment	1		\$10,000.00		\$10,000.00	NO				Food Protection   Environmental Public Health	2	10/90	This is for the repair for the Niton machine to complete lead risk assessments.
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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)
Training Materials		\$1,000.00		\$83.23		NO	Chronic Disease Prevention	1	100				This is for education materials for employees as we grow and expand knowledge, specifically in health literacy (access to care).
Service Award Program		\$1,000.00											Employee Appreciation items
Capital Supply Items		\$5,000.00	\$1,500.00	\$1,147.88		YES	Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment	6					New desk chairs, accommodation supplies,
75th Year Event Supplies		\$7,500.00	\$2,500.00	\$1,843.77		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization	4	50/15/10/25				This is to support our 75th year anniversary events throughout 2024. Events are still being planned that include 3rd grade tours of the health department with games and education. Large community meeting in April to include education on health department activities and improvements.
Other Equipment		\$17,500.00		\$1,456.56		YES	Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	6					Dental Chair Replacements
Office Furniture & Fixtures		\$100,000.00		\$8,323.18		YES	Maternal and Child Health   Tuberculosis (TB) Control and Case Management	2					Dental Office furniture and equipment, office furniture for new employees
Data Processing Software		\$25,000.00		\$2,080.79		NO	Access to and Linkage to Clinical Care   Maternal and Child Health	2	25/75				Upgrading software programs for MCH programs, dental, and Environmental Health



1	Sustenance & Other Travel	\$2,500.00	\$1,000.00	\$2,688.41		YES	Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health	6						The expected increase in travel related expenses.
2	Freight	\$2,500.00												Increased expenses due to seeing more patients in clinical settings.
3	Postage	\$2,500.00		\$2,088.41		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   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	11						More postage to be able to mail information out readily to people requesting it.
4	Mileage	\$2,500.00	\$2,500.00	\$2,799.93		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	12						'If a county vehicle is unavailable, this will cover the increased expenses for mileage around the county.
5	Telephone	\$7,000.00	\$5,000.00	\$4,524.43		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						Cell phone expenses for new employees and old ones that did not have cell phones for work.
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10. Printing and Advertising		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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	Printing Other than office supplies	\$5,800.00	\$3,500.00	\$409.07		YES	Access to and Linkage to Clinical Care   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   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	9						Professional printing of stationary and other materials during our 75th year Anniversary (changing our logo for the year)
2	Publication	\$1,000.00		\$70.53		YES	Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health	5						Costs associated with having messaging printed. This has yet to be fully determined.
3	Licenses, Fees, Permits	\$275.00		\$19.40		YES	Health-Related Areas during Emergencies/Disasters   Trauma and Injury Prevention	2						Renewal of license fees for the Medical Officer.
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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 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)	
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