

Gary, City of						
Local Public Health Funding Amount:						
\$833,751.90						
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		\$319,612.00	\$97,657.00	\$190,374.16	\$31,921.62	
2. Supplies		\$10,075.00	\$4,507.90	\$6,219.77	\$5,564.80	
3. Other Services and Charges		\$306,500.00	\$66,000.00	\$2,639.49	\$0.00	
4. Capital Outlays		\$0.00	\$29,400.00	\$0.00	\$0.00	
Up to 10% of Total***	\$83,375.19	Total	\$636,187.00	\$197,564.90	\$199,233.42	\$37,486.42
Actuals 10%	\$0.00	Total Available Funding	\$500,251.14	\$333,500.76	\$500,251.14	\$333,500.76
	0.00%	Remaining Balance			\$301,017.72	\$296,014.34

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 Health Inspector	1	\$16.79		\$36,000.00		\$19,677.40	NO
2 Health Inspector	1	\$3.52		\$8,135.00		\$8,020.28	NO
3 Health Inspector	1	\$2.60		\$6,409.00		\$4,223.94	NO
4 Surveillance Officer	1	\$30.00	\$62,400.00		\$10,432.50		YES
5 Vital Records	1	\$2.60	\$5,409.00		\$5,196.10		YES
6 Lead Case Manager	1	\$18.00	\$37,440.00		\$17,218.00		NO
7 Community Health Worker	1	\$15.00	\$12,480.00		\$4,599.00		NO
8 Medical Assistant	1	\$18.00	\$37,440.00				
9 Fiscal Coordinator	1	\$7.21	\$15,000.00		\$13,322.96		NO
10 Executive Director	1	\$1.44	\$3,000.00		\$2,884.50		NO
11 Vital Records	1	\$2.60	\$5,409.00		\$5,196.10		YES
12							
13							
14							
15							
16							
17							
18							
19							
20							
Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$178,578.00	\$50,544.00	\$58,849.16	\$31,921.62

Core Services Addressed By Budget Request

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?	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 Health Inspector	Perf, Fica, Workers compensation,		\$21,136.00										
2 Health Inspector	Perf, Fica, Workers compensation, and		\$2,225.00										
3 Health Inspector	Perf, Fica, Workers compensation and		\$1,752.00										
4 Surveillance Officer	Perf, Fica, Workers compensation,	\$38,968.00											
5 Vital Records	Perf, Fica, Workers compensation and	\$1,480.00											
6 Medical Assistant	Perf, Fica, Workers compensation,	\$32,169.00											
7 Vtial Records	Perf, Fica, Workers compensation and	\$1,480.00											
8 Lead Case Manager	Perf, Fica, worker compensation,	\$32,169.00											
9 Community Health Worker	Perf, Fica, worker compensation,	\$30,434.00											
10 Executive Director	Fica	\$230.00											
11 Fiscal Coordinator	Perf, Fica, Worker compensation and	\$4,104.00											
12 PERF	PERF			\$18,980.41		NO	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records	4	25/25/25/25				
13 INSURANCE	INSURANCE			\$90,003.71		NO	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records	4	25/25/25/25				
14 FICA	FICA			\$10,731.26		NO	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records	4	25/25/25/25				
15 WORKMEN'S COMPENSATION	WORKMEN'S COMPENSATION			\$5,904.81		NO	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records	4	25/25/25/25				
16 UNEMPLOYMENT COMPENSATION	UNEMPLOYMENT COMPENSATION			\$5,904.81		NO	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Vital Records	4	25/25/25/25				
17													
18													
19													
20													
Subtotal will total automatically. Please do not enter anything into this row →			2. Employee Benefits Subtotal:	\$141,034.00	\$25,113.00	\$131,525.00	\$0.00						

Total Budget
\$833,751.90
Total Spent
\$236,719.84
Available for Carryover
\$597,032.06

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$1,149.75	84.16%
Chronic Disease Prevention	\$2,692.88	Preventative Services Actuals to Budget
Fatality Review	\$0.00	23.90%
Health-Related Areas during Emergencies/Disasters	\$3,251.95	
Immunization	\$46,691.87	
Infectious Disease Surveillance and Prevention	\$44,034.88	
Lead Case Management and Risk Assessment	\$48,678.09	
Maternal and Child Health	\$3,907.64	
School Health Liaison	\$0.00	
Tobacco Prevention and Cessation	\$0.00	
Trauma and Injury Prevention	\$0.00	
Tuberculosis (TB) Control and Case Management	\$0.00	
Vital Records	\$48,826.37	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$18,743.21	15.84%
Environmental Public Health	\$18,743.21	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$0.00	4.50%

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)	
Health Commissioner	1	Flat rate		\$22,000.00											
Subtotal will total automatically. Please do not enter anything into this row →															
3. Other Personnel Services Subtotal:			\$0.00	\$22,000.00	\$0.00	\$0.00									
Supplies							Core Services Addressed By Budget Request								
4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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)		
Computer, laptop, printer/scanner, handheld printers for Health Desk & chairs			\$3,000.00 \$1,507.90		\$3,912.91	NO				Food Protection Environmental Public Health	2	50/50/			
Subtotal will total automatically. Please do not enter anything into this row →															
4. Office Supplies Subtotal:			\$0.00	\$4,507.90	\$0.00	\$3,912.91									
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)		
Supplies for Health Inspector(ramp,badges, and supplies)				\$1,424.69	\$1,651.89	NO	Vital Records	1		Food Protection Environmental Public Health	2	50/50/			
Supplies for Vital Records						YES									
Subtotal will total automatically. Please do not enter anything into this row →															
5. Operating Supplies Subtotal:			\$0.00	\$0.00	\$1,424.69	\$1,651.89									
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)		
Glucometer machine															
Hemoglobin Meter															
Preganancy Test															
Cholesterol Kit															
Stop the bleed Kits															

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 →													
13. Repairs and Maintenance Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
14. Rentals		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	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	Storage for Emergency Preparedness supplies	\$3,000.00											
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 →													
14. Rentals Subtotal:		\$3,000.00	\$0.00	\$0.00	\$0.00								
15. 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	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 →													
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, 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	Vital Records Conference	\$3,000.00		\$220.59		YES	Vital Records	1					
2	Health Inspectors Trainings		\$3,000.00										
3	Health Education Travel, Training, and Conference(lead pamphlets)		\$3,000.00	\$2,418.90		YES	Lead Case Management and Risk Assessment	1					
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													

[illegible]

[illegible]

[illegible]