

Lake County					
Local Public Health Funding Amount: \$4,865,899.82					
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	\$2,102,165.50	\$428,773.50	\$135,840.41	\$82,765.31	
2. Supplies	\$17,036.80	\$31,425.00	\$27,009.59	\$5,594.15	
3. Other Services and Charges	\$1,884,407.52	\$48,975.00	\$307,916.40	\$9,044.04	
4. Capital Outlays	\$526,270.35	\$126,018.57	\$256,751.22	\$72,852.13	
Up to 10% of Total***	\$486,589.98	Total	\$4,529,880.17	\$635,192.07	\$170,255.63
Actuals 10%	\$229,000.00	Total Available Funding	\$2,919,539.89	\$1,946,359.93	\$1,946,359.93
	4.71%	Remaining Balance		\$2,192,022.28	\$1,776,104.30

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?	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 Public Health Nurse	1	\$51,057.00	\$51,057.00		\$936.50		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   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	10					Expand immunization accessibility to homebound child and adult cases.
2 Medicaid Billing Clerk	1	\$36,815.00	\$36,815.00		\$5,429.04		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   School Health Liaison   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	10					Screen Medicaid clients for VFC Immunization eligibility
3 Children Immunization Reminder/Recall Clerk	1	\$23.00 / hr	\$43,182.00		\$33,062.50		YES	Immunization	1					Monitors children immunization status within the CHIRP database and sends reminders to underimmunized individuals that state the immunizations required and our Clinic times. Previously funded through our ILHDTA Grant.
4 Medical Assistant	1	\$35,425.00	\$35,425.00		\$5,091.93		YES	Lead Case Management and Risk Assessment	1					Assists with in-the-field reported lead Risk Assessment cases & administers in-the-office lead screening blood tests.
5 Health Educator	1	\$47,566.00	\$47,566.00											Develop and implement new programs for the prevention of chronic diseases (tobacco cessation, diabetes, hypertension, etc.)
6 IT Technician	1	\$80,170.00	\$40,085.00	\$40,085.00	\$18,146.04	\$18,146.04	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		Improve the Departments use of digital technology for the collection of data, expand our GPS/GIS capabilities and use the social media platforms to provide expanded health education programs for the public.
7 AIDS Surveillance Grant Part-time Office Assistant	1	\$23.00 / hr	\$35,425.00											Assist existing AIDS Surveillance Director with office work.
8 HIV /AIDS Case Manager	1	\$51,450.00	\$51,450.00											Provide counselling & support to potential & existing HIV/AIDS cases.
9 Emergency Preparedness Senior Assistant	1	\$53,013.00	\$53,013.00											Additional staff support for existing Public Health Coordinator for planning & emergency responses.
10 Public Health Coordinator	1	\$54,238.00	\$54,238.00											This position was previously funded by our ILHDTA Grant.
11 Health First Indiana Project Manager	1	\$55,000.00	\$27,500.00	\$27,500.00	\$16,681.53	\$16,681.53	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		Ensures that all HFI funding requirements are met on schedule.
12 Vital Records Clerk	1	\$36,827.00	\$36,827.00											Additional support for Vital Records Division.
13 Food Service Inspectors	2	\$43,183.00		\$86,366.00		\$6,742.39	YES				Food Protection	1		Needed to conduct the minimum number of inspections on the increase number of food services.
14 Public Swimming Pool & Beaches Water Samples Collector	1	\$20.00 / hr.		\$36,904.00										Previously funded by our LHMF Grant
15 Vector Control Program Director	1			\$55,292.00										Previously funded by our ILHDTA Grant.
16 Food Service Inspectors Pay Equalization Stipend	.07 FTE x 7	\$2,936/year/FTE		\$20,552.00		\$21,540.21	YES				Food Protection	1		Equalize seven existing food inspectors with the two new food inspector positions requested in this budget.
17 Nurse Practitioner	2	\$115,000.00	\$230,000.00											Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
18 Nutritionist	2	\$60,000.00	\$120,000.00											Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
19 Social Worker	2	\$60,000.00	\$120,000.00											Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
20 Office Assistant	2	\$38,000.00	\$76,000.00											Establishing two clinics (North County & South County) that will provide comprehensive MCH services.

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Total Budget
\$4,865,899.82
Total Spent
\$897,773.24
Available for Carryover
\$3,968,126.58

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$75,079.56	81.04%
Chronic Disease Prevention	\$64,516.03	Preventative Services Actuals to Budget
Fatality Review	\$59,761.46	14.95%
Health-Related Areas during Emergencies/Disasters	\$26,479.56	
Immunization	\$91,409.51	
Infectious Disease Surveillance and Prevention	\$27,570.54	
Lead Case Management and Risk Assessment	\$48,331.84	
Maternal and Child Health	\$89,782.70	
School Health Liaison	\$68,522.54	
Tobacco Prevention and Cessation	\$25,936.66	
Trauma and Injury Prevention	\$93,182.70	
Tuberculosis (TB) Control and Case Management	\$27,274.80	
Vital Records	\$29,669.71	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$84,417.20	18.96%
Environmental Public Health	\$44,840.05	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$40,998.38	3.50%





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4. Office Supplies Subtotal:		\$6,000.00	\$0.00	\$18,423.30	\$3,303.12								
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)
Software for Digitizing & Data Capture of Food Services Records	1		\$10,000.00										Software for data entry, creating summary reports, printing permits and represent in a GPS/GIS format.
Software for Digitizing & Data Capture of Environmental Services Records	1		\$10,000.00										Software for data entry, creating summary reports, printing permits and represent in a GPS/GIS format.
Clinic Supplies (syringes, alcohol wipes, disinfectants, bandaids, exam table paper, etc.		\$10,000.00		\$8,067.89		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					Establishing two clinics (North County & South County) that will provide comprehensive MCH services.
Adobe for IT and Project Manager Grant Contracting	2	\$1,036.80		\$518.40	\$518.40	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		



Public Swimming Pool Operator Logbooks	200		\$2,000.00											Provide public swimming pool operators with a logbook containing standardized form for recording swimming pool's performance history.
Public Swimming Pool & Beach Patron Safety Posters	250		\$2,500.00			\$333.83	YES				Environmental Public Health	1		Provide safe swimming posters to each public swimming pool & beach operator.

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21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$298,000.00	\$0.00	\$229,000.00	\$0.00									
22. Other Capital Outlays***		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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22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									