

Noble County					
Local Public Health Funding Amount: \$572,668.20					
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		\$180,000.00	\$0.00	\$105,957.93	\$8,461.54
2. Supplies		\$38,500.00	\$59,000.00	\$27,674.15	\$3,661.77
3. Other Services and Charges		\$152,600.92	\$85,300.46	\$32,666.80	\$3,092.06
4. Capital Outlays		\$2,500.00	\$54,766.82	\$232.14	\$59.99
Up to 10% of Total***		\$57,266.82	Total	\$373,600.92	\$199,067.28
Actuals 10%		\$0.00	Total Available Funding	\$343,600.92	\$229,067.28
		0.00%	Remaining Balance	\$177,069.90	\$213,791.92

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 School Liaison	1	\$58,500.00	\$58,500.00		\$50,444.69		NO
2 Community Health Educator	1	\$54,500.00	\$54,500.00		\$37,653.86	\$8,461.54	NO
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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 School Liaison and Community Health Educator	Social Security	\$9,000.00		\$7,097.23		NO
2 School Liaison and Community Health Educator	PERF	\$13,000.00		\$10,529.92		NO
3 School Liaison and Community Health Educator	Group Insurance	\$40,000.00				
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Total Budget
\$572,668.20
Total Spent
\$181,806.38
Available for Carryover
\$390,861.82

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$5,809.92	91.60%
Chronic Disease Prevention	\$9,348.67	Preventative Services Actuals to Budget
Fatality Review	\$2,491.33	29.08%
Health-Related Areas during Emergencies/Disasters	\$6,907.23	
Immunization	\$11,692.11	
Infectious Disease Surveillance and Prevention	\$1,364.73	
Lead Case Management and Risk Assessment	\$1,183.01	
Maternal and Child Health	\$23,935.92	
School Health Liaison	\$63,920.48	
Tobacco Prevention and Cessation	\$7,380.58	
Trauma and Injury Prevention	\$27,357.50	
Tuberculosis (TB) Control and Case Management	\$2,964.98	
Vital Records	\$2,174.56	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$5,217.55	8.40%
Environmental Public Health	\$9,826.19	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$231.63	2.67%

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2. Employee Benefits Subtotal:			\$62,000.00	\$0.00	\$17,627.15	\$0.00									
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)	
Part Time/Hrly/Overtime	3		\$5,000.00		\$232.23		NO	School Health Liaison   Trauma and Injury Prevention	2	90/10				Overtime for the School Health Liaison and other staff in preventative health services	
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3. Other Personnel Services Subtotal:			\$5,000.00	\$0.00	\$232.23	\$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)		
Office Supplies		\$1,000.00	\$1,000.00	\$701.55	\$142.12	NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   School Health Liaison   Trauma and Injury Prevention	6	29/2/47/3/17 /2	Food Protection   Environmental Public Health	2	7/93/	Supplies for HFI staff to operate, covers all core services		



8	Other Core Public Health Program Development Supplies		\$8,000.00	\$8,000.00	\$3,732.39	\$1,145.00	NO	Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Maternal and Child Health   School Health Liaison   Trauma and Injury Prevention	5	3/1/62/8/26	Environmental Public Health	1	100/	Other supplies as needed for program development
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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)
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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)
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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	Dues and Subscriptions		\$1,160.20	\$2,000.00	\$60.00		NO	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	4/15/5/9/4/2/2/9/10/15/20/3/2				Covers all core services (e.g., Indiana Environmental Health Association, mapping software)

2	Licensure Fees	\$1,170.63	\$123.94		NO	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	3/11/4/6/9/1 2/2/6/10/9/1 4/13/3				Licensure/Certification Renewals needed for HFI staff (e.g., Nurse license renewal, Certified Health Education Specialist renewal, CPR)	
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8. Professional Services Subtotal:		\$2,330.83	\$2,000.00	\$183.94	\$0.00								
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	Communication Services	\$4,869.00	\$6,000.00	\$100.00	\$965.96	YES	Access to and Linkage to Clinical Care	1		Food Protection	1		Cell phones, tablets, hot spots for HD employees providing core public health services
2	Translation Services	\$5,000.00	\$3,800.46	\$1,733.75		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	7	6/7/50/6/6/7/17				Provide equitable services through NCHD
3	Travel - Hotel	\$9,526.09	\$6,000.00	\$1,975.51	\$933.53	NO	Access to and Linkage to Clinical Care   Maternal and Child Health   School Health Liaison	3	26/20/54	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	66/31/3	Lodging expenses for HFI related education and training
4	Travel - Per Diem	\$4,000.00	\$2,000.00	\$874.93	\$148.10	NO	Access to and Linkage to Clinical Care   Maternal and Child Health   School Health Liaison   Trauma and Injury Prevention	4	62/14/16/7	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	95/5	Food and parking expenses for HFI related education and training
5	Staff Education and Training	\$10,000.00	\$15,000.00	\$2,866.51		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Maternal and Child Health   Tobacco Prevention and Cessation   Trauma and Injury Prevention	7	75/4/3/2/3/1/13				Continuing education and professional development for core public health service areas (i.e., Child Seat Safety Training)
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9. Communication and Transportation Subtotal:		\$33,395.09	\$32,800.46	\$7,550.70	\$2,047.59								
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	\$3,000.00	\$5,000.00	\$673.14	\$495.00	NO	Access to and Linkage to Clinical Care   Immunization   School Health Liaison	3	4/89/7	Environmental Public Health	1	100/	Printing materials needed for core public health service activities
2	Advertising	\$5,000.00	\$5,500.00	\$1,054.48	\$204.47	NO	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	4/52/4/4/4/4/4/4/4/4/4/4/4/4	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	50/40/10	Promotional items (e.g., billboards, social media post enhancement) to educate on core public health services and promote core public health service activities
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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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12. 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	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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13. 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	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 Equipment Repairs		\$10,000.00		\$2,247.00		NO	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	2/8/3/6/7/1/1/5/45/8/13/2/2				Vehicle maintenance needed by additional HFI employees
2 Gas, Oil, Lube		\$3,510.00		\$3,500.58		NO	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	2/4/1/3/34/5/3/2/27/3/7/8/2				Vehicle maintenance needed by additional HFI employees



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13. Repairs and Maintenance Subtotal:		\$13,875.00	\$0.00	\$5,747.58	\$345.00								
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)	
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14. Rentals Subtotal:		\$0.00	\$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)	
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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 KPI Sub-Grants/Contracts for Core Public Health Services	\$95,000.00	\$40,000.00	\$17,456.96		NO	Chronic Disease Prevention   Maternal and Child Health   Trauma and Injury Prevention	3	6/78/15				Covers all core public health services. Sub-grants will be distributed according to the NCHD HFI plan to community partners who are providing core public health services and with whom an MOU/Contract is held with the NCHD.	
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	<b>22. Other Capital Outlays Subtotal:</b>	<b>\$0.00</b>	<b>\$52,266.82</b>	<b>\$0.00</b>	<b>\$0.00</b>									