Porter County

Local Public Health Funding Amount:

\$1,753,072.76

Total Breakdown Up to 40% of funding spent on Food Protection, 2024 Actuals Preventive 2024 Actuals Regulatory Environmental Public 60% to 100% on Preventive Core Services Health, and Tattoo, Body Amount Amount Piercing, Eyelash Safety, **Section Number and Name** and Sanitation \$202,923.38 1. Personnel Services \$305,073.53 \$284,533.34 \$156,151.42 \$177,700.00 2. Supplies \$24,004.08 \$148,003.99 \$17,552.81 3. Other Services and Charges \$795,671.49 \$72,393.00 \$238,979.97 \$6,695.27 \$175,307.28 4. Capital Outlays \$0.00 \$0.00 \$0.00 \$175,307.28 \$1,453,752.30 Up to 10% of Total*** Total \$299,320.46 \$671,517.30 \$180,399.50 Total Available Funding Actuals 10% \$0.00 \$1,051,843.65 \$1,051,843.65 \$701,229.10 \$701,229.10 Remaining Regulatory Balance 0.00% \$520,829.60

Total Budget
\$1,753,072.76

Total Spent
\$851,916.80

Available for Carryover
\$901,155.96

Preventative Services Percentage of Actuals Actuals Access to and Linkage to Clinical Care \$168,663.32 78.82% Chronic Disease Prevention \$103,880.35 Preventative Services Actuals to Budget Fatality Review <mark>\$41,4</mark>40.25 38.31% Health-Related Areas during Emergencies/Disasters \$10,618.96 Immunization \$53,496.19 Infectious Disease Surveillance and Prevention \$20,138.78 Lead Case Management and Risk Assessment \$8,377.71 Maternal and Child Health \$19,908.55 School Health Liaison \$72,288.07 Tobacco Prevention and Cessation \$20,565.16 Trauma and Injury Prevention \$117,592.28 Tuberculosis (TB) Control and Case Management \$15,901.50 Vital Records \$18,568.48 Regulatory Services Percentage of Actuals Regulatory Services Actuals Food Protection \$149,608.24 21.18% Environmental Public Health \$29,637.70 Regulatory Services Actuals to Budget Tattoo, Body Piercing, Eyelash Safety and Sanitation \$1,153.56 10.29%

	0.00%			Rema	ining Regulatory Balance	\$520,829.60	_		J	Tattoo,B	ody Piercing, Eyelash Safety and Sanitation	φ1,153.56		10.29%
Sub-Section														
Personnel Services							Core Servi	ces Addressed By Budget Request						
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?		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)
Care Coordinator	-	\$67,268.00	\$67,268.00		\$66,491.84		NO	Access to and Linkage to Clinical Care Fatality Review & Prevention	2	90/10				Should be linkage to care across all departments-connects referred patients/residents to clinical care or community service organizations to meet needs. Educates and provides additional assistance to meet the case situation.
Grants and Contracts Specialist	-	\$56,650.00	\$56,650.00		\$54,471.25		NO	Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Trauma and Injury Prevention	4	50/10/10/30				Developes and maintains program to post clinical and community partner funding opportunities, puts together selection committee, manages all contracts/MOUs, and oversees reporting/invoicing.
Foods and Environmental Clerical Staff	-	\$46,938.00		\$46,938.00		\$42,585.99	NO				Food Protection Environmental Public Health	2	75/25	Provides in-office assistance to residents allowing more time in the field for inspectors and specialists to provide a more robust environmental health program.
Food Service Inspector	-	\$59,494.00		\$59,494.00		\$55,930.88	NO				Food Protection	1	100	Moving our 4th inspector from part-time to full-time would allow us to provide risk-based inspections for all establishments while providing our high level of support and education.
Expanded Health Officer Position	-	\$87,500.00	\$61,250.00	\$26,250.00	\$73,846.15		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Infectious Disease Surveillance and Prevention Trauma and Injury Prevention Vital Records	6	10/25/20/10/ 25/10				Expansion of HO position to full-time if possible and clinical offerings
Temporary Personnel for historical vital records input-Clerical	-	\$20/hour	\$31,240.00											Historical vital records input into Drive will ensure protection of historical vital records, along with allow us the ability to continue vital records services without interruption in case of emergency.
MPH-A Intern Practicum Experience	1	\$15/hour			\$1,845.00		YES	Chronic Disease Prevention Tobacco Prevention and Cessation	2					Teaching the next generation of public health professionals while receiving assistance in the areas of chronic disease prevention and health promotion
Subtotal will total automatically. Please do not ente anything into this row -	1. Sa	laries and Wages Subtot	tal: \$216,408.00	\$132,682.00	\$196,654.24	\$98,516.87								
2. Employee Benefits: Position/Title		enefits 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?		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)
Care Coordinator	FICA/PERF/Insu	urance	\$33,680.00		\$31,863.48		NO	Access to and Linkage to Clinical Care Fatality Review & Prevention	2	90/10				Should be linkage to care across all departments-connects referred patients/residents to clinical care or community service organizations to meet needs. Educates and provides additional assistance to meet the case situation.
Grants and Contracts Specialisst	FICA/PERF/Inst	urance	\$31,678.53		\$29,454.56		NO	Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Trauma and Injury Prevention	4	50/10/10/30				Developes and maintains program to post clinical and community partner funding opportunities, puts together selection committee, manages all contracts/MOUs, and oversees reporting/invoicing.
Foods and Environmental Clerical Staff	FICA/PERF/Insu	urance		\$29,947.76		\$27,578.47	NO				Food Protection Environmental Public Health	2	75/25	Provides in-office assistance to residents allowing more time in the field for inspectors and specialists to provide a more robust environmental health program.
Food Service Inspector	FICA/PERF/Insu	urance		\$32,214.62		\$30,056.08	NO				Food Protection	1	100	Moving our 4th inspector from part-time to full-time would allow us to provide risk-based inspections for all establishments while providing our high level of support and education.
Expanded Health Officer Position	FICA/PERF/Inst	urance	\$18,851.00	\$8,079.00	\$26,419.90		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Infectious Disease Surveillance and Prevention Trauma and Injury Prevention Vital Records	6	10/25/20/10/ 25/10				Expansion of HO position to full-time if possible and clinical offerings
Temp Vital Records-Clerical (below)	FICA		\$4,456.00					, 1.12.1.133.133						Historical vital records input into Drive will ensure protection of historical vital records, along with allow us the ability to continue vital records services without interruption in case of emergency.
MPH-A Intern Practicum Experience	FICA				\$141.16		NO	Chronic Disease Prevention Tobacco Prevention and Cessation	2	50/50				Teaching the next generation of public health professionals while receiving assistance in the areas of chronic disease prevention and health promotion

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anything into this row →	2. En	nployee Benefits Subtotal:	\$88,665.53	\$70,241.38	\$87,879.10	\$57,634.55							
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	e 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 Services Selected	/ List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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Subtotal will total automatically. Please do not enter													
anything into this row →	3. Other Per	rsonnel Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
Supplies							Core Servi	ces 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	e 2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected		Justification (How does this fit in the Core Service Selected)
General Office Supplies-Paper, pencils, pens, post-it staples, scissors, staplers, etc	ts, tape,		\$7,500.00	\$2,500.00	\$5,995.72	\$1,239.44	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		Provides supply support across all core service areas
3													
Subtotal will total automatically. Please do not enter anything into this row →	4	. Office Supplies Subtotal:	\$7,500.00	\$2,500.00	\$5,995.72	\$1,239.44							
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	e 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 Services Selected	Regulatory %	Justification (How does this fit in the Core Service Selected)
Medical/Dental Supplies-regular operating, hemoglo			\$120,000.00		\$63,644.07		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management		0/7/69/4/1/2/ 4/14			Medical and dental supplies to support in-clinic room and outreach services, a well as connection to the health department and other admin building departments
Inspection (shop) Supplies-sludge judge, laser transit thermometers, test strips, flash lights, bags, mirrors,	I .			\$5,000.00		\$2,329.38	NO				Food Protection Environmental Public Health 2	17/83	Field inspection supplies for accurate and efficient food and on-site septic inspections as well as microscope for environmental health and vector control education
Field Staff Surface Pros and protective cases-=Foods 2024	s need new in			\$8,000.00		\$12,758.10	NO				Food Protection Environmental Public Health 2	52/48	education. Allows for efficient food and evironmental service inspections as well as complete and legible reporting that can be shared on-site with establishments and contractors for their information and records. Allows efficient electronic communication and accurate archives
Postage Remote vital records set-up: 2 laptops, portable print	ter, cert and		\$4,000.00	\$1,000.00	\$30.45		YES	Infectious Disease Surveillance and Prevention	1				Overnight shipping of collected sample to IDOH lab for verfication Remote vital records equipment to offer vital records service at all times
regular paper, envelopes, toner, PC seal, and postage			\$5,500.00		\$3,065.70		YES	Vital Records	1				without interruption.

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hoe allowance for field staff and PHNs		\$1,200.00	\$800.00		\$371.15	NO	Access to and Linkage to Clinical Care Chronic Disease			Food Protection Environmental Public Health	2	61/39	Non-slips for restaurant inspections and composite toe for on-site inspections
uarter-zips for all-staff workshops, outreach, events				\$1,256.54	\$372.31	YES	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	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Shows department unity during presentations and workshops, outreach events and promotion
placement printers for nursing staff and care coordinator		\$5,000.00		\$369.89		NO	Records Access to and Linkage to Clinical Care Immunization	2	62/38				Printer for new care coordinator and immunization label printer for clinic room
Iditional nursing laptops for outreach operations		\$4,500.00					· ·						
Subtotal will total automatically. Please do not enter 5. Ope	perating Supplies Subtotal:	\$140,200.00	\$14,800.00	\$68,366.65	\$15,830.94								
anything into this row →	0 11	4 110,2000	411,000.00	+00,000.00	410,000								
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?		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)
Subtotal will total automatically. Blasses demands				•									
Subtotal will total automatically. Please do not enter b. Kepair à	and Maintenance Supplies	\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal will total automatically. Please do not enter anything into this row →	and Maintenance Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
		\$0.00	Up to 40% of funding		\$0.00	In the Funding		No. of			No. of		
anything into this row →		\$0.00 60% to 100% on		2024 Actuals Preventive Amount		Is the Funding Per Core Service Evenly Distributed?		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)
anything into this row → 7. Other Supplies Supplies for back to school healthfair (backpacks, supplies,	Subtotal:	\$0.00 60% to 100% on	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount	2024 Actuals Regulatory	Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services Selected	List of Preventative %		Regulatory Services		(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health
7. Other Supplies Supplies for back to school healthfair (backpacks, supplies, nygiene to supplement drives)	Subtotal:	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,	2024 Actuals Preventive Amount	2024 Actuals Regulatory	Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation	Preventative Services Selected 7	List of Preventative % 7/7/7/7/7/7/7/7/7/7/7/7/7/7/38/7		Regulatory Services		(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed
Anything into this row → 7. Other Supplies Supplies for back to school healthfair (backpacks, supplies, nygiene to supplement drives) Supplies for other outreach and educational events Furnitures and Fixtures for expansion and remodel	Subtotal:	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,	2024 Actuals Preventive Amount \$3,602.42	2024 Actuals Regulatory Amount	Per Core Service Evenly Distributed? YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention	Preventative Services Selected 7	7/7/7/7/7/7/7	Budget Request	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in the identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel
anything into this row → 7. Other Supplies upplies for back to school healthfair (backpacks, supplies, ygiene to supplement drives) upplies for other outreach and educational events urnitures and Fixtures for expansion and remodel EDs for Community Save Stations and Departments around	Subtotal:	\$0.00 60% to 100% on Preventive Core Services \$12,000.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount \$3,602.42 \$724.26	2024 Actuals Regulatory Amount \$333.44	Per Core Service Evenly Distributed? YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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 Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis	Preventative Services Selected 7	7/7/7/7/7/7/7/7/7/7/7/38/7	Food Protection Environmental Public Health	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in the identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel CommunityAED save cabinets and additional AEDs made available in county-
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7. Other Supplies Supplies for back to school healthfair (backpacks, supplies, hygiene to supplement drives) Supplies for other outreach and educational events Furnitures and Fixtures for expansion and remodel AEDs for Community Save Stations and Departments around	Subtotal:	\$0.00 60% to 100% on Preventive Core Services \$12,000.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount \$3,602.42 \$724.26	2024 Actuals Regulatory Amount \$333.44	Per Core Service Evenly Distributed? YES NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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 Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Vital Records	Preventative Services Selected 7	7/7/7/7/7/7/7/7/7/7/7/38/7	Food Protection Environmental Public Health	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in the identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel CommunityAED save cabinets and additional AEDs made available in county-
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7. Other Supplies Supplies for back to school healthfair (backpacks, supplies, nygiene to supplement drives) Supplies for other outreach and educational events Furnitures and Fixtures for expansion and remodel AEDs for Community Save Stations and Departments around	Subtotal:	\$0.00 60% to 100% on Preventive Core Services \$12,000.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount \$3,602.42 \$724.26	2024 Actuals Regulatory Amount \$333.44	Per Core Service Evenly Distributed? YES NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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 Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Vital Records	Preventative Services Selected 7	7/7/7/7/7/7/7/7/7/7/7/38/7	Food Protection Environmental Public Health	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in th identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel CommunityAED save cabinets and additional AEDs made available in county-
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7. Other Supplies Supplies for back to school healthfair (backpacks, supplies, hygiene to supplement drives) Supplies for other outreach and educational events Furnitures and Fixtures for expansion and remodel AEDs for Community Save Stations and Departments around	Subtotal:	\$0.00 60% to 100% on Preventive Core Services \$12,000.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount \$3,602.42 \$724.26	2024 Actuals Regulatory Amount \$333.44	Per Core Service Evenly Distributed? YES NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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 Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Vital Records	Preventative Services Selected 7	7/7/7/7/7/7/7/7/7/7/7/38/7	Food Protection Environmental Public Health	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in th identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel CommunityAED save cabinets and additional AEDs made available in county-
ACDs for Community Save Stations and Departments around county	Subtotal:	\$0.00 60% to 100% on Preventive Core Services \$12,000.00 \$18,000.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount \$3,602.42 \$724.26	2024 Actuals Regulatory Amount \$333.44	Per Core Service Evenly Distributed? YES NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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 Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management Vital Records	Preventative Services Selected 7	7/7/7/7/7/7/7/7/7/7/7/38/7	Food Protection Environmental Public Health	Regulatory Services Selected	Regulatory %	(How does this fit in the Core Service Selected) Kick-off to summer health fair full of information, education and health promotion activities as well as screenings and clinical services offered in each of the core services areas listed Outreach event supplies for information, education and health promotion in the identified core service areas Provides for work spaces for all support and vital records employees as well as waiting room accomodations for patients and customers following the completion of the first stage of the health department expansion and remodel CommunityAED save cabinets and additional AEDs made available in county-

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	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 Attorney Fees	\$25,000.00		\$24,408.16		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention School Health	1					Additional hourly fees for attorney review of partner MOUs and agreements
2 Drug Screening Services for Halfway Houses	\$15,000.00					Liaison Trauma and Injury Prevention						
3 Referral and Services for Transportation and food delivery	\$113,664.49		\$42,207.44		YES	Access to and Linkage to Clinical Care	1					Transportation provision for necessary appointments through PCACS, Lyft, and V-line bussing
4 Referral and Services for Prenatal visits, lactation consultation and other maternal-child health	\$25,000.00											
 Contract with PC Sheriff Department to provide mental health support for all PC first Referral and Services for Imaging (Cancer Screenings) 	\$10,000.00 \$75,000.00		\$10,000.00		YES	Tobacco Prevention and Cessation	1					Psychoanalyst mental health support for all Porter County first responders
7 Referral and Services for Cardiac Screenings	\$50,000.00											
8 Referral and Services for Abdominal Aortic aneurysm Screenings	\$25,000.00		44 705 40		VEO							Reducing Undiagnosed Diabetes program in partnership with local hospital
9 Referral and Services for Diabetes and Early Diabetes detection and education	\$21,000.00		\$4,765.13		YES	Chronic Disease Prevention	1					group
Referral and Services for Nutrition and Physical Activity Services	\$30,000.00		\$14,798.27		NO	Chronic Disease Prevention Tobacco Prevention and Cessation	2	60/40				Nutrition, balance enhancement, BP self monitoring, and diabetes prevention programming by Portage YMCA and Purdue Extension
Referral and Services for Early Hypertension/Hypertension Diagnosis	\$11,000.00											
1.3												
14												
1.6												
1.7 1.8												
Subtotal will total automatically. Please do not enter anything into this row → 8. Professional Services Subtotal:	\$400,664.49	\$0.00	\$96,179.00	\$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?		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 Travel for outreach (mobile unit) 2 Luna Language Services	\$10,000.00 \$3,750.00	\$3,750.00										
Jet Packs for mobile wifi (14 @ \$30/mo)	\$3,457.00	\$3,143.00										
4 Travel for education and training			\$2,431.94	\$2,743.49		Chronic Disease Prevention Fatality Review & Prevention 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	10	10/10/10/10/ 10/10/10/10/ 10/10	Food Protection Environmental Public Health	2	64/36	Travel expenses for PHN conference, food protection table top, environmental health orientation, and IEHA conference-training and continuing ed
5 Mileage			\$20.00	\$292.00	NO	Vital Records	1	100	Food Protection Environmental Public Health	2	88/12	Mileage reimbursement for food service inspectors during field inspections and Office manager for VRA conference
6												
16												
Subtotal will total automatically. Please do not enter anything into this row → Subtotal:	\$17,207.00	\$6,893.00	\$2,451.94	\$3,035.49								
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	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 Printed Materials	\$5,500.00	\$1,500.00	\$428.68	\$86.47	NO	Access to and Linkage to Clinical Care Fatality Review & Prevention Vital Records	3	58/21/21	Food Protection	1	100	Business Cards and Rack cards for new employees and program areas to promote communication and services
2 Promotional Items	\$8,000.00	\$1,000.00	\$8,333.23	\$409.51	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention 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	10	24/7/11/7/7/ 7/7/7/7/14	Food Protection Environmental Public Health	2	50/50	Promotional items to give away for education, awareness, and health promotion campaigns in office, during outreach and at events.
Movie Theater/Radio advertising	\$15,000.00	\$1,000.00	\$11,081.39	\$1,369.61	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		Promotional videos to promote health department and services, HFI initiative, mobile outreach clinic and Porter County FindHelp website.
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Subtotal will total automatically. Please do not enter											
Subtotal will total automatically. Please do not enter anything into this row \rightarrow 10. Printing and Advertising Subtotal:	\$28,500.00	\$3,500.00	\$19,843.30	\$1,865.59							
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?		No. of Preventative Services Selected	List of Preventative %	No. of Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Medicaid Enrollment			\$709.00		YES	Immunization	1				Medicaid billing for immunization administration
Subtotal will total automatically. Please do not enter anything into this row → 11. Insurance Subtotal	: \$0.00	\$0.00	\$709.00	\$0.00							
any amignites and fore		Unito 400/ of free division									
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 Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Utility Services		\$2,500.00		\$280.00	YES				Environmental Public Health 1		Microbiological water testing
3 4											
3											
Subtotal will total automatically. Please do not enter 12. Utility Services Subtotal	: \$0.00	\$2,500.00	\$0.00	\$280.00							
anything into this row →	,	Ψ2,000100	ψο.ου	\$250.00							
13. Repairs and Maintenance		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?		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Mobile Clinic Maintenance Copy Machine Service Agreement	\$2,500.00		\$710.74	\$473.83	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			Food Protection Environmental Public Health Tattoo,		Copy/Fax/Scanner machine agreement for all staff covering all core services
				,		Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records			Body Piercing, Eyelash Safety and Sanitation		
Environmental Vehicle Maintenance				\$134.86	YES				Environmental Public Health 1		Oil change after warrenty maintenance and car wash/vaccum for outreach event
						<u>I</u>			<u> </u>		<u>I</u>

						1						
Subtotal will total automatically. Please do not enter anything into this row →	13. Repairs and Maintenance Subtotal:	\$2,500.00	\$0.00	\$710.74	\$608.69							
			Up to 40% of funding									
		60% to 100% on	spent on Food Protection, Environmental Public		2024 Actuals Regulatory	Is the Funding Per Core Service		No. of	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of Justification
4. Rentals			Health, and Tattoo, Body	Amount	Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory % (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected	,,		Selected	
							Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health					
uilding or pavillion rental for health fairs		\$5,000.00		\$4,242.00		YES	School Health Liaison Tobacco Prevention and Cessation	7				
orage				\$758.00		YES	Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters	1				
Subtotal will total automatically. Please do not enter	14. Rentals Subtotal:	\$5,000.00	\$0.00	\$5,000.00	\$0.00							
anything into this row →	14. Nemais Subtotat.	\$3,000.00	φυ.υυ	\$5,000.00	φυ.υυ							
			Up to 40% of funding									
		60% to 100% on	spent on Food Protection, Environmental Public		2024 Actuals Regulatory	Is the Funding Per Core Service		No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of Justification
5. Debt Services			Health, and Tattoo, Body	Amount	Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory % (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected			Selected	
Subtotal will total automatically. Please do not enter anything into this row →	15. Debt Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
			Un to 400/ of five die s									
			Up to 40% of funding spent on Food Protection,			Is the Funding		No. of	List of		No. of	
6. Other Services and Charges		60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body		2024 Actuals Regulatory Amount	Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services	Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Justification Regulatory % (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety,			Distributed?		Selected	%		Selected	(ron soo and non so constant,
u-Beam Software			and Sanitation \$1,500.00		\$900.00	YES				Environmental Public Health	1	BluBeam software for accurate location of OSS on property
lobe pdf converter version ther Software		\$500.00	\$8,000.00									
aintenance of findhelpin webpage		\$9,300.00	ψυ,σσσ.σσ	\$8,400.00		YES	Access to and Linkage to Clinical Care	1				Porter County Branded FindHelp site for managed directory of resour
ardship Fund		\$5,000.00	\$50,000.00									services for connection to care
PR and Safe Sitter Courses-Also CPR/AED/Safe Sitte	r Training Certification for additional	\$5,000.00					Access to and Linkage to Clinical Care Chronic Disease					Bicycle program for qualifying individuals without any other mear
ovide bikes across the county to qualifying residents	15+	\$25,000.00		\$11,136.22		NO	Prevention	2	65/35			transportion. Added bonus of chronic disease management through
enior Care items and community meal programs		\$10,000.00										Infant car seats for families who are unable to purchase them to brin
		\$2,000.00		\$1,338.34		NO	Maternal and Child Health Trauma and Injury Prevention	2	50/50			home from the hospital
		\$2,000.00		\$7,347.96		NO	Maternal and Child Health	1	100			Diapers, wipes, and hygiene products to food pantries for clients to pi
ovide helmets with bike program or via MOU	local food pantries	\$20 000 00		w/.u⇔/.5/U	I	1 110	r iatornat and Onitu Heatul	'	100			needed
ovide carseats as necessary along with carset fitting ovide helmets with bike program or via MOU OU to provide diapers, wipes and sanitary napkins to		\$20,000.00				110	0-1		1		1	AA7 - drawally - drawally with the second of
ovide helmets with bike program or via MOU OU to provide diapers, wipes and sanitary napkins to OU to provide food to schools for weekend backpack	k meal plans	\$200,000.00		\$62,805.02		NO	School Health Liaison	1	100			Weekend backpack meals for qualifying students struggling with food
ovide helmets with bike program or via MOU	k meal plans					NO	School Health Liaison	1	100			
ovide helmets with bike program or via MOU OU to provide diapers, wipes and sanitary napkins to OU to provide food to schools for weekend backpack OU to provide gun locks and lock boxes (or provide of apacity Building for ASK Initiative ovide harm reduction vending machines and MOU to	k meal plans ourselves)	\$200,000.00 \$2,000.00 \$10,000.00 \$50,000.00				NO NO	School Health Liaison Trauma and Injury Prevention	1	100			Weekend backpack meals for qualifying students struggling with food Trauma and Injury prevention care and hygiene kits available with loca for those in need
ovide helmets with bike program or via MOU OU to provide diapers, wipes and sanitary napkins to OU to provide food to schools for weekend backpack OU to provide gun locks and lock boxes (or provide of apacity Building for ASK Initiative	k meal plans ourselves)	\$200,000.00 \$2,000.00 \$10,000.00		\$62,805.02				1				Trauma and Injury prevention care and hygiene kits available with loca

18 IN.gov subscription 19 GIS Department Subscritpin			\$44.50 \$700.00	\$5.50	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 Access to and Linkage to Clinical Care 1 Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case	100	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	IN.gov website subscription covering information and education on HFI and all core services GIS subscription allowing for on-line application and internal geo tracking of care coordinator programs
20 CureMD EMA Subscription			\$7,287.95		YES	Management and Risk Assessment Tuberculosis (TB) Control and Case Management				EMR subscription for patient interactions and charting
Subtotal will total automatically. Please do not enter anything into this row \rightarrow 16. Other Services and Charges Subtotal:	\$341,800.00	\$59,500.00	\$114,085.99	\$905.50						
Capital Outlays \$175,307.28 Remaining Balance:	\$0.00				Core Service	es Addressed By Budget Request				
17. Land***	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 Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	Regulatory % (How does this fit in the Core Service Selected)
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Subtotal will total automatically. Please do not enter 17. Land Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00						
anything into this row →	ψυ.υυ		ψυ.υυ	ψυ.υυ						
18. Infrastructure	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 Services Selected	List of Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % (How does this fit in the Core Service Selected)
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13 14										
15 16										
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20 Subtotal will total automatically. Please do not enter	A		.	A						
anything into this row → 18. Infrastructure Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00						
19. Buildings***	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?	No. of Summary List of Preventative Core Services Addressed By Budget Request Services Selected	Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory % (How does this fit in the Core Service Selected)
Addition of restroom and other layout changes to current office	\$175,307.28									
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Subtotal will total automatically. Please do not enter	19. Buildings Subtotal:	al: \$175,307.28	\$0.00	\$0.00	\$0.00					
anything into this row →	19. Duituings oubtotat.	\$1/0,30/.20		φυ.υυ	φυ.υυ					
20. Improvements Other Than Buildings		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,	2024 Actuals Preventive Amount	e 2024 Actuals Regulatory Per C Amount	Is the Funding er Core Service Sevenly Distributed?	TO TOUR TO THE PROPERTY OF THE	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	Regulatory %	Justification (How does this fit in the Core Service Selected)
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21A. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive Amount	e 2024 Actuals Regulatory Per C Amount	er Core Service S Evenly	Summary List of Preventative Core Services Addressed By Budget Request Preventative Services List of Preventative	Summary List of Regulatory Core Services Addressed By Budget Request Services	Regulatory %	Justification (How does this fit in the Core Service Selected)
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21B. Machinery and Equipment (Vehicles Only)***	Quantity	60% to 100% on		2024 Actuals Preventive	e 2024 Actuals Regulatory Per C		Summary List of Preventative Core Services Addressed By Preventative	Summary List of Regulatory Core Services Addressed By Regulatory		Justification
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			Up to 40% of funding spent on Food Protection,			Is the Funding		No. of		
22. Other Capital Outlays***		60% to 100% on Preventive Core Services	es Health, and Tattoo, Body	Amount		Evenly	Summary List of Preventative Core Services Addressed By Budget Request Services Selected Preventative Preventative Services %	Summary List of Regulatory Core Services Addressed By Budget Request Services Selected	Regulatory %	Justification (How does this fit in the Core Service Selected)
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btotal will total automatically. Please do not enter anything into this row → 22. Other Capital Outlays Subtota	: \$0.00 \$0.00	\$0.00	\$0.00				