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2. Employee 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	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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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	Attorney Fees	\$25,000.00		\$24,408.16		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   School Health Liaison   Trauma and Injury Prevention	5					Additional hourly fees for attorney review of partner MOUs and agreements
2	Drug Screening Services for Halfway Houses	\$15,000.00											
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											
5	Contract with PC Sheriff Department to provide mental health support for all PC first	\$10,000.00		\$10,000.00		YES	Tobacco Prevention and Cessation	1					Psychoanalyst mental health support for all Porter County first responders
6	Referral and Services for Imaging (Cancer Screenings)	\$75,000.00											
7	Referral and Services for Cardiac Screenings	\$50,000.00											
8	Referral and Services for Abdominal Aortic aneurysm Screenings	\$25,000.00											
9	Referral and Services for Diabetes and Early Diabetes detection and education	\$21,000.00		\$4,765.13		YES	Chronic Disease Prevention	1					Reducing Undiagnosed Diabetes program in partnership with local hospital group
10	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
11	Referral and Services for Early Hypertension/Hypertension Diagnosis	\$11,000.00											
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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	Travel for outreach (mobile unit)	\$10,000.00											
2	Luna Language Services	\$3,750.00	\$3,750.00										
3	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	NO	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
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10. Printing and Advertising		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	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.
3	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, HFII initiative, mobile outreach clinic and Porter County FindHelp website.
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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?	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 Medicaid Enrollment				\$709.00		YES	Immunization	1					Medicaid billing for immunization administration
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11. Insurance Subtotal: \$0.00 \$0.00 \$709.00 \$0.00													
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)
1 Utility Services			\$2,500.00		\$280.00	YES				Environmental Public Health	1		Microbiological water testing
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12. Utility Services Subtotal: \$0.00 \$2,500.00 \$0.00 \$280.00													
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 Mobile Clinic Maintenance		\$2,500.00					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		Copy/Fax/Scanner machine agreement for all staff covering all core

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	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												
	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 Building or pavillion rental for health fairs	\$5,000.00		\$4,242.00		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	7					
	2 Storage			\$758.00		YES	Health-Related Areas during Emergencies/Disasters	1					
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	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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	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 Blu-Beam Software		\$1,500.00		\$900.00	YES				Environmental Public Health	1		BluBeam software for accurate location of OSS on property
	2 Adobe pdf converter version	\$500.00											
	3 Other Software		\$8,000.00										
	4 Maintenance of findhelpin webpage	\$9,300.00		\$8,400.00		YES	Access to and Linkage to Clinical Care	1					Porter County Branded FindHelp site for managed directory of resources and services for connection to care
	5 Hardship Fund	\$5,000.00	\$50,000.00										
	6 CPR and Safe Sitter Courses-Also CPR/AED/Safe Sitter Training Certification for additional	\$5,000.00											
	7 Provide bikes across the county to qualifying residents 15+	\$25,000.00		\$11,136.22		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention	2	65/35				Bicycle program for qualifying individuals without any other means of transportation. Added bonus of chronic disease management through exercise.
	8 Senior Care items and community meal programs	\$10,000.00											
	9 Provide carseats as necessary along with carset fitting	\$2,000.00		\$1,338.34		NO	Maternal and Child Health   Trauma and Injury Prevention	2	50/50				Infant car seats for families who are unable to purchase them to bring baby home from the hospital
	10 Provide helmets with bike program or via MOU	\$2,000.00											
	11 MOU to provide diapers, wipes and sanitary napkins to local food pantries	\$20,000.00		\$7,347.96		NO	Maternal and Child Health	1	100				Diapers, wipes, and hygiene products to food pantries for clients to pick-up as needed
	12 MOU to provide food to schools for weekend backpack meal plans	\$200,000.00		\$62,805.02		NO	School Health Liaison	1	100				Weekend backpack meals for qualifying students struggling with food insecurity
	13 MOU to provide gun locks and lock boxes (or provide ourselves)	\$2,000.00											
	14 Capacity Building for ASK Initiative	\$10,000.00											
	15 Provide harm reduction vending machines and MOU to monitor and stock x 2	\$50,000.00		\$7,466.01		NO	Trauma and Injury Prevention	1	100				Trauma and Injury prevention care and hygiene kits available with local partners for those in need
	16 DeTerra Deactivation Jugs	\$1,000.00											
	17 ROTH ID Tags			\$7,559.99		NO	Trauma and Injury Prevention	1	100				Indentification and emergency contact information for infants and toddlers involved in accidents with caregiver who is unresponsive.





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20	Subtotal will total automatically. Please do not enter anything into this row →													
19. Buildings Subtotal:		\$175,307.28	\$0.00	\$0.00	\$0.00									
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, 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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20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
21A. Machinery and Equipment (No Vehicles)		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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21A. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
21B. Machinery and Equipment (Vehicles Only)***		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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21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00	\$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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