

Saint Joseph County				
Local Public Health Funding Amount: \$3,293,255.46				
		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
1. Personnel Services		\$986,420.00	\$83,193.00	\$391,715.50
2. Supplies		\$56,200.00	\$2,000.00	\$16,823.06
3. Other Services and Charges		\$2,101,427.46	\$39,275.00	\$760,373.19
4. Capital Outlays		\$22,722.50	\$2,017.50	\$15,226.62
Up to 10% of Total***	\$329,325.55	Total	\$3,166,769.96	\$126,485.50
Actuals 10%	\$2,137.50	Total Available Funding	\$1,975,953.28	\$1,317,302.18
0.06%		Remaining Balance	\$791,814.90	\$1,257,044.14

Total Budget	
\$3,293,255.46	
Total Spent	
\$1,244,396.41	
Available for Carryover	
\$2,048,859.05	

Preventative Services Actuals		Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care \$27,282.88		95.16%
Chronic Disease Prevention \$352,851.77		Preventative Services Actuals to Budget
Health-Related Areas during Emergencies/Disasters	\$5,423.04	35.96%
Immunization	\$5,423.04	
Infectious Disease Surveillance and Prevention	\$90,595.48	
Lead Case Management and Risk Assessment	\$84,257.88	
Maternal and Child Health	\$292,141.36	
School Health Liaison	\$115,053.20	
Tobacco Prevention and Cessation	\$41,390.08	
Trauma and Injury Prevention	\$61,730.31	
Tuberculosis (TB) Control and Case Management	\$5,401.72	
Vital Records	\$89,813.22	
Regulatory Services Actuals		Regulatory Services Percentage of Actuals
Food Protection \$28,548.64		4.84%
Environmental Public Health \$26,307.68		Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$5,401.73	1.83%

Sub-Section

Core Services Addressed By Budget Request														
Personnel Services		Core Services 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?	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 Director of Community Partnerships & Development	1	\$66,717.00	\$48,755.26		\$39,613.22	\$9,141.51	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		Position was in charge of the process for HFI including grant requests, programs and KPIs
2 Director of HOPE	1	\$66,717.00	\$24,753.74		\$24,753.74		YES	Fatality Review & Prevention Maternal and Child Health School Health Liaison Trauma and Injury Prevention	4					Position was in charge of the process for HFI including grant requests, programs and KPIs
3 Environmental Health Specialist	1	\$54,600.00	\$29,400.00		\$14,700.00	\$14,700.00	YES	Lead Case Management and Risk Assessment	1		Environmental Public Health	1		Assist the lead Lead Risk Assess in identifying lead hazards as well as covering general EHS duties
4 Food Safety Inspection Officer/Certified Pool Operator (FSIO/CPO)	1	\$54,600.00		\$54,600.00		\$12,572.00	YES				Food Protection	1		Additional FSIO/CPO to work on food safety and pool inspections
5 Assistant Director of CARE	1	\$60,900.00	\$60,900.00		\$59,494.64		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	4					Responsible for the day-to-day management of all CHW teams
6 Community Health Workers - Chronic Health (8)	8	\$38,919-\$41,143	\$87,464.00											
7 Community Health Workers - Lead (4)	4	\$38,919-\$41,143	\$160,124.00											
8 Health Promotion Specialist	2	\$52,500.00	\$105,000.00		\$76,010.17		YES	Chronic Disease Prevention Trauma and Injury Prevention	2					Support the chronic disease program, Narcan distribution, SUD prevention efforts, ACES, as well as over injury prevention programming
9 Lead Program Coordinator	1	\$54,200.00	\$4,200.00		\$3,392.34		YES	Lead Case Management and Risk Assessment	1					Assists with the coordination of lead prevention and testing events
10 Perinatal Lead Coordinator	1	\$56,700.00	\$30,531.00		\$30,530.76		YES	Lead Case Management and Risk Assessment Maternal and Child Health	2					Work is upstream for the lead program to identify pregnant people and families with newborns that are at risk for lead poisoning
11 Nurses/Other Medical (Public Health Nurse)	1	\$63,482.00	\$63,482.00		\$33,466.36		YES	Infectious Disease Surveillance and Prevention	1					PHN to assist with infectious disease surveillance
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Subtotal will total automatically. Please do not enter anything into this row →		1. Salaries and Wages Subtotal:	\$614,610.00	\$54,600.00	\$281,961.23	\$36,413.51								

Core Services Addressed By Budget Request													
2. Employee Benefits: Position/Title		Core Services Addressed By Budget Request											
2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Director of Community Partnerships & Development	-	\$35,000.00		\$18,509.42	\$4,271.41	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		Position was in charge of the process for HFI including grant requests, programs and KPIs
2 Director of HOPE	-	\$15,000.00		\$4,651.67		YES	Fatality Review & Prevention Maternal and Child Health School Health Liaison Trauma and Injury Prevention	4					Position was in charge of the process for HFI including grant requests, programs and KPIs
3 Environmental Health Specialist	-	\$20,000.00		\$7,893.76	\$7,893.76	YES	Lead Case Management and Risk Assessment	1		Food Protection	1		Assist the lead Lead Risk Assess in identifying lead hazards as well as covering general EHS duties
4 Food Safety Inspection Officer/Certified Pool Operator (FSIO/CPO)	-	\$28,593.00			\$2,333.91	YES				Food Protection	1		Additional FSIO/CPO to work on food safety and pool inspections
5 Assistant Director of CARE	-	\$29,779.00		\$27,905.75		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	4					Responsible for the day-to-day management of all CHW teams
6 Community Health Workers - Chronic Health (8)	-	\$37,042.00											
7 Community Health Workers - Lead (4)	-	\$103,384.00											
8 Health Promotion Specialist	-	\$56,392.00		\$18,835.28		YES	Chronic Disease Prevention Trauma and Injury Prevention	2					

11	Nurses/Other Medical (Public Health Nurse)	-	\$30,267.00		\$15,393.82		YES	Infectious Disease Surveillance and Prevention	1					PHN to assist with infectious disease surveillance	
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	2. Employee Benefits Subtotal: \$347,656.00 \$28,593.00 \$109,754.27 \$14,499.08														
	3. Other Personnel Services	# 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	Contractor (Translation Services)	1	\$27.00/hour	\$2,000.00											
2	Consultant (Data Analyst)	1	\$72,000.00	\$22,154.00											
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	3. Other Personnel Services Subtotal: \$24,154.00 \$0.00 \$0.00 \$0.00														
	Supplies														
	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)	
1	Community Health Workers		\$3,100.00		\$316.96		YES	Lead Case Management and Risk Assessment Maternal and Child Health	2					Including, but not limited to files, desk supplies, pens, folders, etc.	
2	MIH Staff		\$4,100.00		\$935.18		YES	Maternal and Child Health	1					Including, but not limited to files, desk supplies, pens, folders, etc.	
3	Nurses/Other Medical (Public Health Nurse)		\$2,000.00		\$95.05		YES	Infectious Disease Surveillance and Prevention	1					Including, but not limited to files, desk supplies, pens, folders, etc.	
4	Food Protection and Public and Semi-Public Swimming pools		\$500.00			\$74.42	YES							Including, but not limited to files, desk supplies, pens, folders, etc.	
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7	Communications & Events Specialist				\$18.83	\$4.35	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		Including, but not limited to files, desk supplies, pens, folders, etc.
8	Director of Community Partnerships & Development				\$63.38	\$14.62	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		Including, but not limited to files, desk supplies, pens, folders, etc.
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	4. Office Supplies Subtotal: \$9,200.00 \$500.00 \$1,429.40 \$93.39														
	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)	

1 Incentives		\$5,000.00		\$2,100.26	\$484.67	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		Including, but not limited to incentives for all core services listed
2 Tablet/laptop, monitors, keyboard for FSIO/CPO		\$1,500.00											
3 Laptop, monitors, keyboards for Health Promotion Specialist		\$3,000.00		\$1,147.96		YES	Chronic Disease Prevention Trauma and Injury Prevention	2					Equipment for Health Promotion Specialists
4 Laptops, monitors, keyboards for MIH staff		\$4,500.00											
5 Lead program for blood draws and risk assessments		\$8,000.00		\$75.23		YES	Lead Case Management and Risk Assessment	1					Items needed for lead risk assessments and blood lead testing
6 Laptop, monitors, keyboard for PHN		\$1,500.00											
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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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Subtotal will total automatically. Please do not enter anything into this row →		6. Repair and Maintenance Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
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)
1 Car seats, bassinets, sleep sacks, etc. for MIH program		\$15,000.00		\$12,070.21		YES	Maternal and Child Health	1					Including, but not limited to car seats, bassinets, sleep sacks, etc.
2 New desks (5) and tables (3)		\$10,000.00											
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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 Radon test kits		\$10,839.00		\$10,665.34		YES	Chronic Disease Prevention	1					If a home tests above the threshold, we will leave a test kit for further testing
2 Radon remediation		\$100,000.00											
3 Renovation, Repair and Painting (RRP) Training		\$9,000.00		\$6,500.00		YES	Lead Case Management and Risk Assessment	1					To allow certification in RRP for successful lead abatement
4 Training			\$500.00		\$40.00	YES			Food Protection	1			FSIO exam fee

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	10. Printing and Advertising Subtotal:	\$154,375.00	\$28,125.00	\$5,971.41	\$965.44								
	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	Liability insurance for volunteers to assist during an emergency/disaster	\$50,000.00											
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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)
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	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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	10. Printing and Advertising Subtotal:	\$154,375.00	\$28,125.00	\$5,971.41	\$965.44								
	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	Liability insurance for volunteers to assist during an emergency/disaster	\$50,000.00											
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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)
1	Radon detector	10	\$1,740.00		\$348.00		YES	Chronic Disease Prevention	1					Equipment needed to test homes for radon
2	iPads (Vital Records)	5	\$7,240.00		\$7,240.00		YES	Vital Records	1					Equipment needed to create a paper-less counter
3	Camera, batteries, tripod, etc.		\$8,742.50	\$2,017.50	\$5,501.12	\$1,269.50	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	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Equipment needed to create media and promote the DoH
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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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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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Subtotal will total automatically. Please do not enter anything into this row →		22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00							