

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	2024 Actuals Regulatory Amount
1. Personnel Services		\$986,420.00	\$83,193.00	\$391,715.50	\$50,912.59
2. Supplies		\$56,200.00	\$2,000.00	\$16,823.06	\$578.06
3. Other Services and Charges		\$2,101,427.46	\$39,275.00	\$760,373.19	\$7,497.89
4. Capital Outlays		\$22,722.50	\$2,017.50	\$15,226.62	\$1,269.50
Up to 10% of Total***	\$329,325.55	Total	\$3,166,769.96	\$126,485.50	\$1,184,138.37
Actuals 10%	\$2,137.50	Total Available Funding	\$1,975,953.28	\$1,317,302.18	\$1,975,953.28
	0.06%	Remaining Balance		\$791,814.90	\$1,257,044.14

Sub-Section

Personnel Services

1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 Director of Community Partnerships & Development	1	\$66,717.00	\$48,755.26		\$39,613.22	\$9,141.51	YES
2 Director of HOPE	1	\$66,717.00	\$24,753.74		\$24,753.74		YES
3 Environmental Health Specialist	1	\$54,600.00	\$29,400.00		\$14,700.00	\$14,700.00	YES
4 Food Safety Inspection Officer/Certified Pool Operator (FSIO/CPO)	1	\$54,600.00		\$54,600.00		\$12,572.00	YES
5 Assistant Director of CARE	1	\$60,900.00	\$60,900.00		\$59,494.64		YES
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
9 Lead Program Coordinator	1	\$54,200.00	\$4,200.00		\$3,392.34		YES
10 Perinatal Lead Coordinator	1	\$56,700.00	\$30,531.00		\$30,530.76		YES
11 Nurses/Other Medical (Public Health Nurse)	1	\$63,482.00	\$63,482.00		\$33,466.36		YES
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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

2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 Director of Community Partnerships & Development	-	\$35,000.00		\$18,509.42	\$4,271.41	YES
2 Director of HOPE	-	\$15,000.00		\$4,651.67		YES
3 Environmental Health Specialist	-	\$20,000.00		\$7,893.76	\$7,893.76	YES
4 Food Safety Inspection Officer/Certified Pool Operator (FSIO/CPO)	-		\$28,593.00		\$2,333.91	YES
5 Assistant Director of CARE	-	\$29,779.00		\$27,905.75		YES
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
9 Lead Program Coordinator	-	\$792.00		\$563.88		YES
10 Perinatal Lead Coordinator	-	\$20,000.00		\$16,000.69		YES

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
Fatality Review	\$12,774.39	35.96%
Health-Related Areas during Emergencies/Disasters	\$5,423.04	
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%

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
Subtotal will total automatically. Please do not enter anything into this row →															
2. Employee Benefits Subtotal:			\$347,656.00	\$28,593.00	\$109,754.27	\$14,499.08									
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)	
Contractor (Translation Services)	1	\$27.00/hour	\$2,000.00												
Consultant (Data Analyst)	1	\$72,000.00	\$22,154.00												
Subtotal will total automatically. Please do not enter anything into this row →															
3. Other Personnel Services Subtotal:			\$24,154.00	\$0.00	\$0.00	\$0.00									
Supplies							Core Services Addressed By Budget Request								
4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
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.		
MIH Staff		\$4,100.00		\$935.18		YES	Maternal and Child Health	1					Including, but not limited to files, desk supplies, pens, folders, etc.		
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.		
Food Protection and Public and Semi-Public Swimming pools			\$500.00		\$74.42	YES				Food Protection	1		Including, but not limited to files, desk supplies, pens, folders, etc.		
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.		
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.		
Subtotal will total automatically. Please do not enter anything into this row →															
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)		

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	
Tablet/laptop, monitors, keyboard for FSIO/CPO			\$1,500.00											
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	
Laptops, monitors, keyboards for MIH staff		\$4,500.00												
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	
Laptop, monitors, keyboard for PHN		\$1,500.00												

6	Water/Soil Sampling		\$10,000.00		\$6,205.95	YES				Environmental Public Health	1			Water and soil sampling
7	Chronic Health	\$196,938.00		\$150.00		YES	Chronic Disease Prevention	1						Program to address chronic health issues
8	Injury prevention	\$96,939.00		\$159.00		YES	Trauma and Injury Prevention	1						Program to address injury prevention
9	CHW Training - Covering Kids and Families Ins Navigation	\$3,964.19												
10	CHW Training - HealthVisions Midwest	\$9,035.81												
11	CHW Training - IN Navigator Exam	\$500.00												
12	Maternal and Child Health	\$196,938.00		\$20,069.04		YES	Maternal and Child Health	1						Program to address maternal and child health
13	Immunization	\$66,939.00												
14	Vital Records fund	\$500.00												
15	Software	\$6,000.00		\$1,700.00		YES	Vital Records	1						New computer lines needed to transition our counter to paper-less
16	Rebinding books	\$200,000.00		\$73,334.00		YES	Vital Records	1						Birth and death books were falling apart and needed to be rebound
17	Chronic	\$383,581.46		\$263,487.40		YES	Chronic Disease Prevention	1						Grant opportunites for community partners
18	Infectious Disease Surveillance and Prevention	\$65,014.00		\$36,122.12		YES	Infectious Disease Surveillance and Prevention	1						Grant opportunites for community partners
19	Immunizations													
20	Lead Case Management and Risk Assessment													
21	Maternal and Child Health	\$295,893.00		\$199,188.64		YES	Maternal and Child Health	1						Grant opportunites for community partners
Subtotal will total automatically. Please do not enter anything into this row →														
8. Professional Services Subtotal:		\$1,871,348.46	\$10,500.00	\$749,664.02	\$6,245.95									
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	Cell phone for FSIO/CPO		\$650.00		\$232.82	YES				Food Protection	1			
2	Cell phone and service for MIH staff	\$2,600.00		\$1,841.16		YES	Maternal and Child Health	1						Monthly cell phone fees
3	Cell phone service for CHWs	\$7,800.00		\$446.89		YES	Lead Case Management and Risk Assessment	1						Monthly cell phone fees
4	Cell phone service for Health Promotion Specialist	\$1,300.00		\$679.71		YES	Chronic Disease Prevention	1						Monthly cell phone fees
5	Cell phone service for lead program	\$1,950.00												
6	Cell phone and service for PHN	\$650.00		\$232.82		YES	Infectious Disease Surveillance and Prevention Trauma and Injury Prevention	2						Monthly cell phone fees
7	Mileage for CHWs	\$1,000.00												
8	Mileage for Health Promotion Specialists	\$1,000.00		\$492.89		YES	Chronic Disease Prevention	1						Mileage for field staff
9	Mileage for lead program	\$2,500.00												
10	Mileage for MIH staff	\$2,400.00		\$705.12		YES	Trauma and Injury Prevention	1						Mileage for field staff
11	Mileage for Director of Community Partnerships & Development			\$106.56		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization	5						Mileage for field staff
12	Postage for radon test kits	\$504.00												
13	Postage for lead program	\$4,000.00												
14	Cell phone service for Director of Community Partnerships & Development			\$214.80	\$49.58	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			Monthly cell phone fees
15	Postage for Communications & Events Specialist			\$17.81	\$4.10	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			Postage needed to return an order that was not needed
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Subtotal will total automatically. Please do not enter anything into this row →														
9. Communication and Transportation Subtotal:		\$25,704.00	\$650.00	\$4,737.76	\$286.50									
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	Advertising	\$121,875.00	\$28,125.00	\$4,183.57	\$965.44	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	3			Adverting costs for all core services
2	Printing for radon program	\$2,500.00		\$1,748.84		YES	Chronic Disease Prevention	1						Printing public information and education materials
3	Printing for CHWs	\$10,000.00		\$39.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health	4						Printing public information and education materials
4	Printing for lead program	\$10,000.00												
5	Printing for MIH program	\$10,000.00												
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Subtotal will total automatically. Please do not enter anything into this row →													
17. Land Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
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	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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