

Tippecanoe County					
Local Public Health Funding Amount: \$2,102,508.24					
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		\$1,351,202.00	\$99,360.00	\$418,520.65	\$65,120.67
2. Supplies		\$207,100.00	\$32,800.00	\$31,358.09	\$30,516.35
3. Other Services and Charges		\$199,994.24	\$11,100.00	\$97,513.40	\$5,068.90
4. Capital Outlays		\$210,452.00	\$0.00	\$5,165.07	\$25,173.35
Up to 10% of Total***	\$210,250.82	Total	\$1,968,748.24	\$143,260.00	\$125,879.27
Actuals 10%	\$0.00	Total Available Funding	\$1,261,504.94	\$841,003.29	\$1,261,504.94
	0.00%	Remaining Balance		\$708,947.73	\$715,124.02

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 Environmentalist	1	\$69,319.00		\$69,319.00			
2 Part-time Vital Records	1	\$30,160.00	\$30,160.00				
3 FIMR Case Manager	1	\$53,588.00	\$53,588.00				
4 Outreach Case Manager	1	\$53,588.00	\$53,588.00				
5 Medical Transcriptionist	1	\$50,197.00	\$50,197.00				
6 Health Officer	1	\$112,000.00	\$112,000.00		\$31,715.06	\$31,715.06	YES
7 Immunization Nurse	1	\$69,319.00	\$69,319.00		\$29,892.44		YES
8 Paramedic	1	\$69,319.00	\$69,319.00				
9 Disease Intervention Specialist	2	\$54,415.00	\$108,830.00				
10 STD Clinic Outreach and Testing Coordinator	1	\$47,505.00	\$47,505.00		\$31,708.74		YES
11 Prevention Program Coordinator	1	\$53,588.00	\$53,588.00				
12 Public Health Intern	6	\$15/hr	\$36,000.00		\$23,337.50	\$6,140.00	YES
13 Part-Time TB Nurse Clerk	1	\$30,160.00	\$30,160.00		\$24,733.42		YES
14 OFRT Data Clerk (PT)	1	\$30,160.00	\$30,160.00				
15 Community Outreach	1	\$53,588.00	\$30,160.00		\$17,937.54	\$17,937.54	YES
16 Harm Reduction Site Manager	1	\$50,197.00	\$50,197.00		\$48,422.83		YES
17 Medical Director	1				\$73,349.95		YES
18 PT Medical Asst	4				\$16,442.75		YES
19 PT RN	1				\$5,519.25		YES
20							

Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal: \$824,771.00 \$69,319.00 \$303,059.48 \$55,792.60

2. Employee Benefits: Position/Title

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 Environmentalist	SS, Medical, LTD, PERF, W/C		\$30,041.00			
2 Part-time Vital Records	SS, LTD, W/C	\$2,640.00				
3 FIMR Case Manager	SS, Medical, LTD, PERF, W/C	\$26,844.00				
4 Outreach Case Manager	SS, Medical, LTD, PERF, W/C	\$26,844.00				
5 Medical Transcriptionist	SS, Medical, LTD, PERF, W/C	\$26,154.00				
6 Health Officer	SS, LTD, W/C	\$9,914.00		\$2,674.94	\$2,674.94	YES
7 Immunization Nurse	SS, Medical, LTD, PERF, W/C	\$30,041.00		\$10,619.02		YES
8 Paramedic	SS, Medical, LTD, PERF, W/C	\$30,041.00				
9 Disease Intervention Specialist	SS, Medical, LTD, PERF, W/C	\$54,024.00				

Total Budget
\$2,102,508.24
Total Spent
\$678,436.48
Available for Carryover
\$1,424,071.76

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$132,517.61	81.45%
Chronic Disease Prevention	\$18,491.79	Preventative Services Actuals to Budget
Fatality Review	\$15,085.96	26.28%
Health-Related Areas during Emergencies/Disasters	\$21,299.67	
Immunization	\$90,307.03	
Infectious Disease Surveillance and Prevention	\$88,073.22	
Lead Case Management and Risk Assessment	\$18,750.80	
Maternal and Child Health	\$30,060.98	
School Health Liaison	\$14,765.96	
Tobacco Prevention and Cessation	\$4,400.70	
Trauma and Injury Prevention	\$66,562.14	
Tuberculosis (TB) Control and Case Management	\$40,808.31	
Vital Records	\$11,433.03	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$39,184.33	18.55%
Environmental Public Health	\$47,510.61	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$39,184.33	5.99%

Core Services Addressed By Budget Request

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)
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		MD to oversee Health Department
Immunization	1					Vaccine Nurse to administer vaccines and outreach
Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention	2					STI Division Lead
Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Trauma and Injury Prevention	3		Environmental Public Health	1		PT interships for both clinical/outreach/environmental
Tuberculosis (TB) Control and Case Management	1					PT. position to help with active and latent tb cases
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention School Health Liaison Vital Records	7		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Community outreach/training coordinator help with social media and website
Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Trauma and Injury Prevention	3					Oversees SSP
Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	9					Oversee Nursing/Clinical setting
Access to and Linkage to Clinical Care Immunization	2					PT medical duties at community corrections
Access to and Linkage to Clinical Care	1					PT nurse medical duties at community corrections

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 Child Injury Prevention Supplies														1	\$35,000.00		\$2,935.00		YES	Health-Related Areas during Emergencies/Disasters Lead Case Management and Risk Assessment	2						Lead Analyzer Machine/AED		
2 Medical Supplies														1	\$20,000.00		\$12,669.25		YES	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health	4						Prenatal Vitamins, Condoms, Medical supplies for clinic		
3 Medical Supplies														1	\$50,000.00														
4 Environmental Supplies														1		\$8,500.00		\$1,823.53	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			Vector Control Blower, Field inspection supplies, lead visit supplies.civil penalty forms		
5 Environmental Supplies																\$6,000.00													
6 Youth Prevention Supplies														1	\$10,000.00														
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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)			
1 Fuel														1	\$6,500.00	\$6,500.00		\$8,604.43	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			Fuel for regulatory inspections		
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Subtotal will total automatically. Please do not enter anything into this row →														6. Repair and Maintenance Supplies Subtotal:		\$6,500.00	\$6,500.00	\$0.00	\$8,604.43										
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 Software														1	\$20,000.00		\$7,225.99		YES	Access to and Linkage to Clinical Care Immunization Vital Records	3					Vital Records Software, Travel Vaccine Consult software, Healthcall,IHEI			
2 Training														1	\$24,000.00		\$3,540.55	\$2,040.55	YES	Immunization Maternal and Child Health Vital Records	3		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		IEHA Conference, Vital Records Conference, Car Seat Certification, PHN.Recovery Café Sponsorship training			
3 Promotional Outreach Items																	\$2,969.97		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention School Health Liaison Trauma and Injury Prevention	7					Outreach promotional health event items			
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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	Syringe Disposal	\$2,500.00		\$1,524.12		YES	Chronic Disease Prevention Infectious Disease Surveillance and Prevention Trauma and Injury	3					Safe syringe disposal for clinic and community
2	Syringe Disposal	\$3,500.00											
3	Syringe Disposal	\$2,000.00											
4	Vaccine Monitoring	\$4,800.00		\$4,520.56		YES	Immunization	1					Vaccine Monitoring for clinci and set up at offsite location
5	Legal Services	\$7,584.24			\$1,700.00	YES				Environmental Public Health	1		Attorney fees for reviewing ordiance and state code changes
6	Translation Services	\$6,000.00		\$320.00		YES	Fatality Review & Prevention	1					documents translated in necessary languages
7	Sponsorship Table	\$1,500.00		\$1,500.00		YES	Access to and Linkage to Clinical Care	1					Sponsored table for recovery café event
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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	Cell Phone / Wi-Fi	\$3,200.00		\$3,821.41	\$3,301.10	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		Division head cell phones, inspection wifi on surfaces
2	Cell Phone		\$1,200.00										
3	Cell Phone	\$2,400.00											
4	Wi-Fi	\$910.00											
5	Wi-Fi		\$2,000.00										
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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	Marketing	\$12,000.00		\$34,845.00		YES	Access to and Linkage to Clinical Care Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison	6					Safe Sleep, STI Clinic, Immunization Back to School Bash, Out of Sight on Your Mind Trailer
2	Marketing	\$12,000.00											
3	Marketing	\$12,000.00											
4	Marketing	\$24,000.00											
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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)
1	Vaccine Freezer	1	\$7,904.00		\$5,165.07		YES	Immunization	1					Vaccine Freezer for OffSite Location
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	21A. Machinery and Equipment (No Vehicles) Subtotal:		\$7,904.00	\$0.00	\$5,165.07	\$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 %	Just