

<b>Local Health Department Name:</b>		<b>LaPorte County</b>				← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.	
<b>Local Public Health Funding Amount:</b>						<b>\$1,356,546.80</b>	
<b>Total Budget Breakdown</b>						<b>TOTAL FUNDING REMAINING (UNSPENT): \$0.00</b>	
<b>Section Number and Name</b>		<b>60% to 100% on Preventive Core Services</b>		<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>		← Total Budget Breakdown (Rows 5-8): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the Sub-Section below. ↓	
1. Personnel Services		\$1,066,006.00		\$0.00			
2. Supplies		\$58,886.12		\$27,000.00			
3. Other Services and Charges		\$40,000.00		\$29,000.00			
4. Capital Outlays <b>Up to 10% of Total</b>		<b>\$135,654.68</b>		<b>Remaining Balance \$0.00</b>			
		<b>*TOTAL</b>		<b>\$1,164,892.12</b>		<b>\$191,654.68</b>	
		<b>Total funding available:</b>		<b>\$813,928.08</b>		<b>\$542,618.72</b>	
		<b>Remaining Balance:</b>		<b>\$0.00</b>		<b>\$350,964.04</b>	
						<b>\$813,928.08</b>	
						<b>60% of Total</b>	
						<b>\$542,618.72</b>	
						<b>40% of Total</b>	
<b>Sub-Section</b>							
<b>Personnel Services</b>							
<b>1. Salaries and Wages: Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Vital Records Registrar		2	\$45,000.00	\$90,000.00		Vital Records	2 full time registrarsl working with the DRIVE system, issuing birth and death certificates, and following all state
Public Health Nurse		4	\$62,500.00	\$250,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Maternal and Child Health	Chronic disease prevention. TB prevention and care, immunizations, and infectious disease surveillance and pevention
Medical Assistance		1	\$45,000.00	\$45,000.00		Immunization, Chronic Disease Prevention	Assists nurses in clinics for childhood immunizations, STD clinic, and chronic disease prevention.
Director of Nursing		1	\$70,000.00	\$70,000.00		Infectious Disease Surveillance and Prevention	Director over all of nursing programs and vital records to ensure core public health services and KPIi's are being met.
Social Worker/Linkage to care coordinator		1	\$52,000.00	\$52,000.00		Maternal and Child Health, Access to and Linkage to Clinical Care, Chronic Disease Prevention, Trauma and Injury Prevention	Will work directly with nurses in assiting clients to secure clinical resource appointments, such as those related to substance use disorder, health screenings, and prenatal care.
Public Health Clerk		2	\$43,000.00	\$86,000.00		Immunization, Chronic Disease Prevention, Access to and Linkage to Clinical Care, Vital Records	Documents/schedules clients for childhood immunizations, STD clinic, and chronic disease prevention.Also assists in issuing birth and death certificates.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$593,000.00	\$0.00		
<b>2. Employee Benefits: Position/Title</b>		<b>Benefits Covered</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Vital Records Registrar		OASI, Mdicare, Retirement, Insurance		\$77,600.00		Vital Records	2 full time registrarsl working with the DRIVE system, issuing birth and death certificates, and following all state
Public Health Nurse		OASI, Mdicare, Retirement, Insurance		\$168,440.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health	Chronic disease prevention. TB prevention and care, immunizations, and infectious disease surveillance and pevention
Medical Assistance		OASI, Mdicare, Retirement, Insurance		\$10,000.00		Immunization, Chronic Disease Prevention	Assists nurses in clinics for childhood immunizations, STD clinic, and chronic disease prevention.
Director of Nursing		OASI, Mdicare, Retirement, Insurance		\$27,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Fatality Review, Maternal and Child Health, Access to and Linkage to Clinical Care, Lead Case Management and Risk Assessment	Director over all of nursing programs and vital records to ensure core public health services and KPIi's are being met.
Social Worker/Linkage to care coordinator		OASI, Mdicare, Retirement, Insurance		\$40,697.00		Access to and Linkage to Clinical Care, Maternal and Child Health, Chronic Disease Prevention, Trauma and Injury Prevention	Will work directly with nurses in assiting clients to secure clinical resource appointments, such as those related to substance use disorder, health screenings, and prenatal care.
Public Health Clerk		OASI, Mdicare, Retirement, Insurance		\$87,869.00		Access to and Linkage to Clinical Care, Trauma and Injury Prevention	Documents/schedules clients for childhood immunizations, STD clinic, and chronic disease prevention.Also assists in issuing birth and death certificates.
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$411,606.00	\$0.00		
<b>3. Other Personnel Services Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Emergency Prepardness part-time		1	\$25.00	\$25,000.00		Health-Related Areas during Emergencies/Disasters	Part-time dedicated preparedness coordinator will actively participates in diistrict Healthcare Coalition and engages in county-level emergency planning, including outbreak and environmental health responses, to link

FIMR Coordinator/part-time	1	\$35.00	\$36,400.00		Maternal and Child Health, Fatality Review	Coordinate La Porte County FIMR team, participate on CFRT, and will participate when SOFR team is
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$61,400.00	\$0.00		
<b>Supplies</b>						
<b>4. Office Supplies:</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Furniture	5	\$12,000.00		Access to and Linkage to Clinical Care, Fatality Review	Desks and work station for additional employees	
Computers, software, and accessories	5	\$15,000.00		Chronic Disease Prevention, Access to and Linkage to Clinical Care, Immunization	Computers and associated equipment for additional employees	
Network Switch POE	1		\$8,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Environmental Public Health	Allow the currently network to expand, increasing speed and bogged down system as there are currently too many users for the than newnetwork ports. Will also need for expansion for new positions within the department.	
Wireless access points	1		\$2,000.00	Immunization, Food Protection, Environmental Public Health	Allows for equipment (ie computers, printers) to connect wirelessly when in the department	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$27,000.00	\$10,000.00		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Supplies for Arsenic testing	1000		\$7,000.00	Environmental Public Health	Will allow for the testing of Arsenic in drinking water for our homes/businesses/schools that utilize drinking	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$0.00	\$7,000.00		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$0.00	\$0.00		
<b>7. Other Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Gas			\$10,000.00	Environmental Public Health	Gas for department vehicles for transportation for inspections (Septic, Tattoo, Food, Environmental Conplaints,	
Supplies for immunizztions and std clinics		\$21,157.20		Immunization, Infectious Disease Surveillance and Prevention	Prevention	
Supplies amd Materials for harm reduction and smoking cessation		\$10,728.92		Tobacco Prevention and Cessation , Trauma and Injury Prevention	Will work with community partners for both harm reduction and smoking prevention/cessation and provide self care kits and naloxone and naloxone training.	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$31,886.12	\$10,000.00		

Other Services and Charges				
<b>8. Professional Services</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:				
	\$0.00	\$0.00		
<b>9. Communication and Transportation</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Translation service.	\$2,000.00		Food Protection, Infectious Disease Surveillance and Prevention, Immunization, Chronic Disease Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	Used by the entire department to meet all CORE services allowing us to communicate with our non-english speaking clients.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:				
	\$2,000.00	\$0.00		
<b>10. Printing and Advertising</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Printing for Clinics	\$10,000.00		Immunization, Chronic Disease Prevention	Printed for clinical services related to childhood immunizations and chronic diseases, etc.
Advertising for clinics and department	\$12,000.00		Vital Records, Immunization, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health	Adverstising services for all Preventative CORE related services and environmental CORE services.
Vehicle wrap		\$5,000.00	Environmental Public Health	Mobile advertisement for department on field vehicles
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:				
	\$22,000.00	\$5,000.00		
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:				
	\$0.00	\$0.00		
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>

Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$0.00		
<b>13. Repairs and Maintenance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Repair and maintenance of printers/phones/computers for nursing division	\$4,000.00		<b>Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Access to and Linkage to Clinical Care</b>	Maintenance and repair of equipment necessary to meet and provide CORE services	
Repair and maintenance for Helmer units	\$2,000.00		<b>Immunization</b>	Maintenance for vaccine freezer and refrigerators to provide immunizations	
Alarm system and maintenance of alarm system for Helmer units	\$2,000.00		<b>Immunization</b>	Alarm system for vaccine freezer and refrigerators to provide and protect vaccines	
Repair and maintenance for vehicles		\$4,000.00	<b>School Health Liaison, Environmental Public Health</b>	Maintain vehicles to move mobile health trailer for immunizations and chronic disease programs as well as environmental CORE services.	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$8,000.00	\$4,000.00		
<b>14. Rentals</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$0.00	\$0.00		
<b>15. Debt Service</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:		\$0.00	\$0.00		
<b>16. Other Services and Charges</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Dagta base program for drinking water lab		\$9,000.00	<b>Environmental Public Health, Chronic Disease Prevention, Maternal and Child Health</b>	Database for lab records, chain of custody, and bar coding of samples. Help department to be more efficient and allows for additional sampling for private and commercial drinking water wells whom are responsible for their own drinking water safety. Meets Environmental health CORE service.	
EMR program for nursing division	\$8,000.00		<b>Immunization, Maternal and Child Health, Access to and Linkage to Clinical Care</b>	EMR for electronic records for nursing division to eliminate paper files and more efficiently run clinics, provide care, and tracking of vaccine.	
Database program for septic, food, and complaints		\$11,000.00	<b>Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Environmental Public Health</b>	Use of a single database for electronic inspections and complaints and permit issuing to help meet environmental health, tattoo, and food CORE services.	
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$8,000.00	\$20,000.00		
<b>Capital Outlays</b>	<b>Up to 10% of Total</b>	<b>\$135,654.68</b>	<b>Remaining Balance:</b>	<b>\$0.00</b>	

<b>17. Land</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:		\$0.00	\$0.00		
<b>18. Infrastructure</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:		\$0.00	\$0.00		
<b>19. Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$0.00	\$0.00		
<b>20. Improvements Other Than Buildings</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00		
<b>21. Machinery and Equipment</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Vehicles	2		\$132,654.68	<b>Environmental Public Health</b>	Allow field inspectors to have the proper vehicles to reach job sites,complaints, conduct vector control, and
Arsenic Quick Scan	1		\$3,000.00	<b>Environmental Public Health</b>	Will allow for the testing of arsenic in drining water wells.
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$0.00	\$135,654.68		
<b>22. Other Capital Outlays</b>		<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>

