

<b>Local Health Department Name:</b>		<b>Vanderburgh 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>\$2,173,718.51</b>		
<b>Total Budget Breakdown</b>					<b>TOTAL FUNDING REMAINING (UNSPENT):</b>	<b>\$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>	← <b>Total Budget Breakdown (Rows 5-8):</b> 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			\$1,870,116.00	\$108,422.00			
2. Supplies			\$51,081.00	\$0.00			
3. Other Services and Charges			\$96,253.51	\$17,846.00			
4. Capital Outlays		<b>Up to 10% of Total</b>	<b>\$217,371.85</b>	<b>Remaining Balance</b>	<b>\$217,371.85</b>		
			\$30,000.00	\$0.00			
			<b>*TOTAL</b>	<b>\$2,047,450.51</b>	<b>\$126,268.00</b>		
			<b>Total funding available:</b>	<b>\$1,304,231.11</b>	<b>\$869,487.40</b>	<b>\$1,304,231.11</b>	
			<b>Remaining Balance:</b>	<b>\$0.00</b>	<b>\$743,219.40</b>	<b>\$869,487.40</b>	
					60% of Total	40% of Total	
<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>
ADMINISTRATIVE SUPPORT PROFESSIONAL 1		1	\$36,800.00	\$36,800.00		<b>Food Protection, Immunization, Vital Records</b>	This position provides administrative support to many core service programs at the health department. This position answers emails, phone calls, and other inquires related to food protection, immunizations, and vital
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		<b>Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention</b>	testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		<b>Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization, Access to and Linkage to Clinical Care</b>	testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs
MEDICAL LAB TECHNOLOGIST 1		1	\$55,096.00	\$55,096.00		<b>Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment</b>	This position will work with other laboratory staff to perform lab testing in relationship to infectious disease, tuberculosis, and lead testing. This includes STD testing, pregnancy testing, QFTs, water testing, and lead testing.
PUBLIC HEALTH NURSE 1		1	\$62,846.00	\$62,846.00		<b>Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management</b>	control and case management. This position may provide immunizations, STD testing, and STD treatment at our on-site or off-site clinics. In addition, this position will assist in TB investigations, DOT, and case management as needed.
WORKFORCE COORDINATOR		1	\$40,353.00	\$40,353.00		<b>Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Vital Records, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation</b>	This position provides support to all workforce staff that cover core service programs at the health department. This position will coordinates onboarding tasks (job postings, pre employment screenings, training and equipment setup), will contribute to workforce development, maintain orientation schedules, manages personnel records and handles payroll.
FUNDBOOKKEEPER 1		1	\$40,353.00	\$40,353.00		<b>Immunization</b>	This position provides support to many core service programs at the health department by processing
PHLEBOTOMIST		1	\$41,853.00	\$41,853.00		<b>Environmental Public Health, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention</b>	This position will provide phlebotomy support for lead and infectious disease testing, and will be a outreach resource for department clients.
HEALTH EDUCATOR 3		1	\$58,256.00	\$58,256.00		<b>Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care</b>	position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as
PUBLIC HEALTH NURSE 1		1	\$62,846.00	\$62,846.00		<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
COMMUNITY HEALTH WORKER 1		1	\$44,055.00	\$44,055.00		<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
COMMUNITY HEALTH WORKER 1		1	\$44,055.00	\$44,055.00		<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
CLIENT ADVOCATE 1		1	\$49,896.00	\$49,896.00		<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
HEALTH EDUCATOR 1		1	\$47,151.00	\$47,151.00		<b>Chronic Disease Prevention, Trauma and Injury Prevention, Tobacco Prevention and Cessation , Maternal and Child Health, Access to and Linkage to Clinical Care</b>	From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.

DIRECTOR OF EXPANSION AND ACCREDITATION		1	\$75,428.00	\$75,428.00	<b>Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters</b>	This position will provide support to all health department divisions assisting with logistics of expanding services. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters. This position is responsible for accreditation status and progress and working with all divisions to ensure we are meeting accreditation standards and measures.
DISEASE INVESTIGATION SPECIALIST 2		1	\$55,605.00	\$55,605.00	<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
DISEASE INVESTIGATION SPECIALIST 2		1	\$53,081.00	\$53,081.00	<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
DATA ANALYST 1		1	\$53,395.00	\$53,395.00	<b>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, Lead Case Management and Risk Assessment</b>	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tato, body piercing, eyelash safety and sanitation, tabocco prevention and cessation, environmental public health, and lead case management and risk assessment.
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR		1	\$78,515.00	\$78,515.00	<b>Vital Records, Food Protection, Immunization</b>	This position serves as the supervisor of all administrative support professionals and will provide training to staff on areas such as vital records. This position will serve as a support to other employees in our
ENVIRONMENTAL HEALTH SPECIALIST 2		1	\$72,715.00	\$72,715.00	<b>Food Protection, Environmental Public Health, Emergencies/Disasters, Tattoo, Body Piercing, Eyelash Safety and Sanitation</b>	This position will be responsible for protecting environmental welfare of county residents by investigating and analyzing hazardous and unsanitary conditions, enforcing local, state, and fetal codes, and educating the public. This position will provide services in food protection, environmental public health, tattoo, body piercing, and eyelash safety and sanitation. This position may also assist in emergency preparedness planning.
DATA ANALYST 1		1	\$50,971.00	\$50,971.00	<b>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, Lead Case Management and Risk Assessment</b>	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tato, body piercing, eyelash safety and sanitation, tabocco prevention and cessation, environmental public health, and lead case management and risk assessment.
DISEASE INVESTIGATION SPECIALIST 2		1	\$53,081.00	\$53,081.00	<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
PROGRAM EVALUATION SPECIALIST		1	\$62,846.00	\$62,846.00	<b>Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters</b>	This position will provide support to all health department divisions and their programs to assess effectiveness of programming and address opportunities for improvement to better meet needs of the community. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:			\$1,166,274.00	\$72,715.00		
<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>
ADMINISTRATIVE SUPPORT PROFESSIONAL 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$28,937.00		<b>Food Protection, Immunization, Vital Records Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care, Infectious Disease Surveillance and Prevention</b>	This position provides administrative support to many core service programs at the health department. This position answers emails, phone calls, and other inquires related to food protection, immunizations, and vital testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$31,405.00		<b>Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Immunization, Access to and Linkage to Clinical Care</b>	testing/treatment, STD testing/treatment, or immunizations. The main role of this position will be to assist client with access to and linkage to clinical care. Many clients coming in for TB testing/treatment, STD testing/treatment, or immunizations have other needs that are not being met. This position will assist with access to services such as primary care providers, housing, food insecurity, and other socioeconomic needs
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$31,405.00		<b>Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment</b>	This position will work with other laboratory staff to perform lab testing in relationship to infectious disease, tuberculosis, and lead testing. This includes STD testing, pregnancy testing, QFTs, water testing, and lead testing.
MEDICAL LAB TECHNOLOGIST 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,386.00		<b>Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management</b>	control and case management. This position may provide immunizations, STD testing, and STD treatment at our on-site or off-site clinics. In addition, this position will assist in TB investigations, DOT, and case management as needed.
PUBLIC HEALTH NURSE 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$33,846.00		<b>Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Vital Records, Food Protection, Tattoo, Body Piercing, Eyelash Safety and Sanitation</b>	This position provides support to all workforce staff that cover core service programs at the health department. This position will coordinates onboarding tasks (job postings, pre employment screenings, training and equipment setup), will contribute to workforce development, maintain orientation schedules, manages personnel records and handles payroll.
WORKFORCE COORDINATOR	PERF, FICA, HEALTH & LIFE INSURANCE		\$29,607.00		<b>Immunization</b>	This position provides support to many core service programs at the health department by processing
FUNDBOOKKEEPER 1	PERF, FICA, HEALTH & LIFE INSURANCE		\$29,607.00			

PHLEBOTOMIST					<b>Environmental Public Health, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention</b>	This position will provide phlebotomy support for lead and infectious disease testing, and will be a outreach resource for department clients.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$29,889.00			
HEALTH EDUCATOR 3					<b>Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care</b>	position will provide services to clients on health education programming. Programming includes Freedom From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as
	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,981.00			
PUBLIC HEALTH NURSE 1					<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
	PERF, FICA, HEALTH & LIFE INSURANCE		\$33,846.00			
COMMUNITY HEALTH WORKER 1					<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
	PERF, FICA, HEALTH & LIFE INSURANCE		\$30,304.00			
COMMUNITY HEALTH WORKER 1					<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
	PERF, FICA, HEALTH & LIFE INSURANCE		\$30,304.00			
CLIENT ADVOCATE 1					<b>Maternal and Child Health, Access to and Linkage to Clinical Care</b>	This position will provide support and education to mothers, families, and children through home visitation in the Pre to 3 program. This position will address risk factors associated with infant mortality and poor birth
	PERF, FICA, HEALTH & LIFE INSURANCE		\$31,405.00			
HEALTH EDUCATOR 1					<b>Chronic Disease Prevention, Trauma and Injury Prevention, Tobacco Prevention and Cessation , Maternal and Child Health, Access to and Linkage to Clinical Care</b>	From Smoking, Freedom From Smoking - Pregnancy, Diabetes Prevention Program, and Safe Sleep. This position will also work to establish a program/intervention to address the leading cause of injury in the county. This position will provide necessary referrals to all clients to ensure access to and linkage to clinical care as needed.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$30,888.00			
DIRECTOR OF EXPANSION & ACCREDITATION					<b>Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters</b>	This position will provide support to all health department divisions assisting with logistics of expanding services. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters. This position is responsible for accreditation status and progress and working with all divisions to ensure we are meeting accreditation standards and measures.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$36,218.00			
DISEASE INVESTIGATION SPECIALIST 2					<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,482.00			
DISEASE INVESTIGATION SPECIALIST 2					<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,006.00			
DATA ANALYST 1					<b>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, Lead Case Management and Risk Assessment</b>	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tato, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,065.00			
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR					<b>Vital Records, Food Protection, Immunization</b>	This position serves as the supervisor of all administrative support professionals and will provide training to staff on areas such as vital records. This position will serve as a support to other employees in our
	PERF, FICA, HEALTH & LIFE INSURANCE		\$36,800.00			
ENVIRONMENTAL HEALTH SPECIALIST 2				\$35,707.00	<b>Food Protection, Environmental Public Health, Health-Related Areas during Emergencies/Disasters, Tattoo, Body Piercing, Eyelash Safety and Sanitation</b>	This position will be responsible for protecting environmental welfare of county residents by investigating and analyzing hazardous and unsanitary conditions, enforcing local, state, and fetal codes, and educating the public. This position will provide services in food protection, environmental public health, tattoo, body piercing, and eyelash safety and sanitation. This position may also assist in emergency preparedness planning.
	PERF, FICA, HEALTH & LIFE INSURANCE					
DATA ANALYST 1					<b>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, Lead Case Management and Risk Assessment</b>	This position will work with all health department divisions in collecting, analyzing, reporting, and creating data visualization. This position will provide critical information in effectiveness of programming and interventions and identify areas for improvement to improve the health of the community. This position will do this for areas including food protection, immunization, infectious disease surveillance and prevention, TB control and case management, tato, body piercing, eyelash safety and sanitation, tobacco prevention and cessation, environmental public health, and lead case management and risk assessment.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$31,608.00			
DISEASE INVESTIGATION SPECIALIST 2					<b>Infectious Disease Surveillance and Prevention, Access to and Linkage to Clinical Care</b>	counties as needed. This position will investigate reported, suspected, and potential cases of infectious disease, especially STDs, HIV, TB, and viral hepatitis, and intervene in the spread of infectious diseases, serving as investigators, contact tracers, community engagement specialists, and patient navigators. This position will
	PERF, FICA, HEALTH & LIFE INSURANCE		\$32,006.00			
PROGRAM EVALUATION SPECIALIST					<b>Infectious Disease Surveillance and Prevention, Tobacco Prevention and Cessation , Chronic Disease Prevention, Maternal and Child Health, Health-Related Areas during Emergencies/Disasters</b>	This position will provide support to all health department divisions and their programs to assess effectiveness of programming and address opportunities for improvement to better meet needs of the community. This position will work with health department divisions including infectious disease surveillance and prevention, tobacco prevention and cessation, chronic disease prevention, maternal and child health, and health-related areas during emergencies/disasters.
	PERF, FICA, HEALTH & LIFE INSURANCE		\$33,847.00			
Subtotal will total automatically. Please do not enter anything into this row . 2. Employee Benefits Subtotal:			\$703,842.00	\$35,707.00		
<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>



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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Language translation services	\$5,000.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Translation services for client services associated with KPIs.
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:	\$5,000.00	\$0.00		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
First Net Cell Phone Coverage	\$5,500.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Cell phone cost for staff dedicated to meeting KPIs.
Travel Mileage Reimbursement (home visitation, inspections, investigations, off site clinics, DOT)	\$7,300.00	\$846.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Mileage reimbursement for staff dedicated to meeting KPIs.
Travel for Training (hotel, per diem, parking, mileage or fuel)	\$3,000.00	\$3,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Travel reimbursement for staff dedicated to meeting KPIs.
Training and Education (training for new staff and/or recertifications for current staff)	\$23,466.00	\$2,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Training registrations fees for staff completing KPI activities.
Fuel	\$1,500.00	\$500.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Fuel costs for staff completing KPI activities.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$40,766.00	\$6,346.00		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:					\$0.00	\$0.00		
<b>11. Insurance</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>				
Professional and General Liability Coverage	\$25,000.00	\$2,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Coverage for all staff working associated with KPI activities.				
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:					\$25,000.00	\$2,000.00		
<b>12. Utility Services</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. 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>				
Vehicle Maintenance & Repairs	\$3,137.51	\$1,500.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Upkeep and repairs for aging vehicles.				
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:					\$3,137.51	\$1,500.00		
<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		

15. Debt Service				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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:				\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Postage/Freight				\$150.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Postage for unexpected required shipments related to KPIs.
Dues and Subscriptions				\$200.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	License renewals for staff completing KPI activities.
Upkeep (Cognito/Tableau) or future Software purchase to improve data collection and reports				\$7,000.00	\$8,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Software to improve processes, data collection and report on KPI activities. For example, inspection software, form creation software, electronic medical records system.
Other unexpected or exceeded operating expenses for repairs or upgrades, refresh of hardware, program implementation, hardware updates,				\$15,000.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Funds to cover unexpected expenses for staff supporting KPI activities.
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$22,350.00	\$8,000.00		
<b>Capital Outlays</b>		Up to 10% of Total	\$217,371.85	<b>Remaining Balance:</b>	<b>\$217,371.85</b>		
17. Land				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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:		\$0.00	\$0.00			
19. 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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Rent for additional space to support new employees			\$30,000.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation, Health-Related Areas during Emergencies/Disasters, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation	Rent to expand space for new personnel completing KPIs.



