## **Tippecanoe County**

Local Public Health Funding Amount:

\$2,102,508.24

				Total Bre	eakdown	
				Up to 40% of funding		
				spent on Food Protection,		
			60% to 100% on	Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory
			Preventive Core Services	Health, and Tattoo, Body	Amount	Amount
Section Number	and Name			Piercing, Eyelash Safety,		
Section Number	anu mami	€		and Sanitation		
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	\$552,557.21	\$125,879.27
Actuals 10%	\$0.00	Total Available Funding	\$1,261,504.94	\$841,003.29	\$1,261,504.94	\$841,003.29
	0.00%	Remaining Balance			\$708,947.73	\$715,124.02

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 Ca	are \$132,517.61	81.45%
Chronic Disease Prevention	on <mark>\$18</mark> ,491.79	Preventative Services Actuals to Budget
Fatality Revie	ew <mark>\$1</mark> 5,085.96	26.28%
Health-Related Areas during Emergencies/Disaste	ers <mark>\$21</mark> ,299.67	
Immunizatio	on <mark>\$90,307.03</mark>	
Infectious Disease Surveillance and Prevention	on <mark>\$88,073.22</mark>	
Lead Case Management and Risk Assessme	ent <mark>\$18</mark> ,750.80	
Maternal and Child Heal	lth <mark>\$30,0</mark> 60.98	
School Health Liaise	on <mark>\$1</mark> 4,765.96	
Tobacco Prevention and Cessation	on <mark>\$</mark> 4,400.70	
Trauma and Injury Prevention	on <mark>\$66,562.14</mark>	
Tuberculosis (TB) Control and Case Manageme		
Vital Recor	ds <mark>\$1</mark> 1,433.03	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	on <mark>\$39,18</mark> 4.33	18.55%
Environmental Public Heal	lth <mark>\$47,510.</mark> 61	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	on <mark>\$39,18</mark> 4.33	5.99%

<b>Sub-Section</b>													
Personnel Services							Core Servi	ces Addressed By Budget Request					
1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		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 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										
Medical Transcriptionist	1	\$50,197.00	\$50,197.00					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					
6 Health Officer	1	\$112,000.00	\$112,000.00		\$31,715.06	\$31,715.06	YES	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
7 Immunization Nurse	1	\$69,319.00	\$69,319.00		\$29,892.44		YES	Immunization	1				Vaccine Nurse to administer vaccines and outreach
8 Paramedic	1	\$69,319.00	\$69,319.00										
9 Disease Intervention Specialist	2	\$54,415.00	\$108,830.00										
STD Clinic Outreach and Testing Coordinator	1	\$47,505.00	\$47,505.00		\$31,708.74		YES	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2				STI Division Lead
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	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/outeach/environmental
13 Part-Time TB Nurse Clerk	1	\$30,160.00	\$30,160.00		\$24,733.42		YES	Tuberculosis (TB) Control and Case Management	1				PT. position to help with active and latent tb cases
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	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
16 Harm Reduction Site Manager	1	\$50,197.00	\$50,197.00		\$48,422.83		YES	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3				Oversees SSP
17 Medical Director	1				\$73,349.95		YES	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
18 PT Medical Asst	4				\$16,442.75		YES	Access to and Linkage to Clinical Care   Immunization	2				PT medical duties at community corrections
19 PT RN	1				\$5,519.25		YES	Access to and Linkage to Clinical Care	1				PT nurse mediacal duties at community corrections
20													·
Subtotal will total automatically. Please do not ente anything into this row -	1. Sa	aries and Wages Subtot	tal: \$824,771.00	\$69,319.00	\$303,059.48	\$55,792.60							
2. Employee Benefits: Position/Title		nefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected  List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Environmentalist	SS, Medical, LTI	D, PERF, W/C		\$30,041.00			1						
2 Part-time Vital Records	SS, LTD, W/C	DEDE MIC	\$2,640.00				-			-			
<ul><li>3 FIMR Case Manager</li><li>4 Outreach Case Manager</li></ul>	SS, Medical, LTI	· · · · · · · · · · · · · · · · · · ·	\$26,844.00 \$26,844.00				1	+					
5 Medical Transcriptionist	SS, Medical, LTI		\$26,844.00				+	<del> </del>		+			
6 Health Officer	SS, Fledicat, ETI	-,. <u>-</u> , >	\$9,914.00		\$2,674.94	\$2,674.94	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	MD to oversee Health Department
7 Immunization Nurse	SS, Medical, LTI	D, PERF, W/C	\$30,041.00		\$10,619.02		YES	Immunization	1				Vaccine Nurse to administer vaccines and outreach
8 Paramedic	SS, Medical, LTI	· · · · ·	\$30,041.00										
9 Disease Intervention Specialist	SS, Medical, LTI	D, PERF, W/C	\$54,024.00										

STD Clinic Outreach and Testing Coordinator	SS, Medical, LTD, P	ERF, W/C	\$25,607.00		\$6,244.82		YES	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2			STI Division Lead
Prevention Program Coordinator	SS, Medical, LTD, P	ERF, W/C	\$26,844.00									
Public Health Intern	SS, LTD, W/C		\$3,200.00		\$1,848.34	\$486.28	YES	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/outeach/environmental
Part-time TB Nurse Clerk OFRT Data Clerk (PT)	SS, LTD, W/C SS, LTD, W/C		\$2,640.00 \$2,640.00		\$1,958.90		YES	Tuberculosis (TB) Control and Case Management	1			PT. position to help with active and latent tb cases
.5 Community Outreach	SS, Medical, LTD, P	ERF, W/C	\$26,844.00		\$6,166.85	\$6,166.85	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   School Health Liaison   Vital Records	1	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	Community outreach/training coordinator help with social media, website and procedures
.6 Harm Reduction Site Manager	SS, Medical, LTD, P	ERF, W/C	\$26,154.00		\$24,280.83		YES	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury	3			Oversees SSP
.7 Medical Director	SS, Medical, LTD, P	ERF, W/C			\$14,087.67		YES	Prevention  Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case	9			Oversee Nursing/Clinical setting
								Management and Risk Assessment   Maternal and Child Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	1			
8 PT Medical Asst 9 PT RN	SS, LTD, W/C SS, LTD, W/C				\$1,302.31 \$437.12		YES YES	Access to and Linkage to Clinical Care   Immunization Access to and Linkage to Clinical Care	2			PT medical duties at community corrections PT nurse mediacal duties at community corrections
0					φ-το/.12		120	7100000 to und Ellikago to Othilloat Gale				1 Thatse modiadat daties at community corrections
Subtotal will total automatically. Please do not enter anything into this row →	2. Empl	oyee Benefits Subtotal	l: \$320,431.00	\$30,041.00	\$69,620.80	\$9,328.07						
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,		2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		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 % (How does this fit in the Core Service Selected)
1 Harm Reduction Contract Worker	4	\$7,000.00	\$28,000.00	and Sanitation	\$19,768.00		YES	Access to and Linkage to Clinical Care   Trauma and Injury			Jointon	Contract worker for SSP and peer support
2 Nurse Practicioner - Outreach	2	\$31,200.00	\$62,400.00		Ψ.υ,, υυ.υυ			Prevention				Software Worker for Oor and poor support
3 Epidemiologist 4 Nurse Practicioner - Outreach	1 1	\$18,200.00 \$62,400.00	\$18,200.00 \$62,400.00									
5 Doula-FIMR	1	\$12,000.00	\$12,000.00		\$10,200.00		YES	Access to and Linkage to Clinical Care   Maternal and Child Health	2			Doula support services for FIMR community pregnacny support group
6 Mental Health Consultant	1	\$23,000.00	\$23,000.00									
7 Pharmacist	1				\$11,432.37		YES	Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	2			Contract with Purdue University Pharmacy program
8 Nurse Contract	1				\$4,440.00		YES	Access to and Linkage to Clinical Care	1			Contract nurse provided services as community corrections
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anything into this row →	3 Other Person	nnel Services Subtotal	l: \$206,000.00	\$0.00	\$45,840.37	\$0.00						
Supplies							Core Servi	ices 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		2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly		No. of Preventative Services	List of Preventative  Summary List of Regulatory Core Services Addressed By  Budget Request	No. of Regulatory Services	List of Justification  Regulatory % (How does this fit in the Core Service Selected)
				Piercing, Eyelash Safety, and Sanitation			Distributed?	Access to and Linkage to Clinical Care   Chronic Disease	Selected		Selected	
1 Office Supplies		1	\$18,000.00		\$2,017.33	\$4,492.34	YES	Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and		Food Protection   Environmental Public Health   Tattoo,	3	General office supplies and work stations for environmental build out
								Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records		Body Piercing, Eyelash Safety and Sanitation		
2 Laptops 3 Laptops		6	\$8,400.00 \$2,800.00									
4 Laptops		1		\$1,400.00								
5 Laptops		3	\$5,600.00 \$4,200.00									
6 Laptops		2		\$2,600.00		\$13,555.50	YES			Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	Surfaces for field inspections
7 Tablets			1	\$7,800.00						, , , , , , , , , , , , , , , , , , , ,		
7 Tablets 8 Tablets		<u>6</u>	\$2,600,00	· ·								
7 Tablets		6 2	\$2,600.00				1		1	I I		
7 Tablets 8 Tablets		2	\$2,600.00									
7 Tablets 8 Tablets		6 2	\$2,600.00									
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7 Tablets 8 Tablets		6 2	\$2,600.00									
7 Tablets 8 Tablets		6 2	\$2,600.00									

1	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 Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		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 % (How does this fit in the Core Service Selected)
1 0 000	Child Injury Prevention Supplies	1	\$35,000.00		\$2,935.00		YES		2				Lead Analyzer Machine/AED
Company	Medical Supplies	1	\$20,000.00		\$12,669.25		YES		4				Prenatal Vitamins, Condoms, Medical supplies for clinic
	Medical Supplies	1	\$50,000.00					Maternal and Child Health					
1	Environmental Supplies	1		\$8,500.00		\$1,823.53	YES					3	Vector Control Blower, Field inspection supplies, lead visit supplies.civil penalty forms
Property	Environmental Supplies Youth Prevention Supplies	1	\$10,000.00	\$6,000.00									
Property													
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Page of African Capping   Page of African Capping   Page of African Capping	Subtotal will total automatically. Please do not enter anything into this row → 5. C	Operating Supplies Subtotal:	\$115,000.00	\$14,500.00	\$15,604.25	\$1,823.53				'			
	6. Repair And Maintenance Supplies	Quantity		spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,			Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	List of Preventative %		Regulatory Services	
Color Supplies   Sup	Fuel	1	\$6,500.00	\$6,500.00		\$8,604.43	YES					3	Fuel for regulatory inspections
Color Supplies   Sup													
Color Supplies   Sup													
Color Supplies   Sup													
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Second Control Contr			\$6 500 00	\$6 500 00	\$0.00	\$8 604 43							
Control   Cont	anything into this row →	Subtotal:	ψ0,500.00			ψ0,004.43							
Vision (Vision) (Visi	7. Other Supplies	Quantity		spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory Services	
Substitution of the control of the c	Software	1	\$20,000.00		\$7,225.99		YES		3				Vital Records Software, Travel Vaccine Consult software, Healthcall,IHEI
Suppose Suppos	Training	1	\$24,000.00		\$3,540.55	\$2,040.55	YES					3	
/ Utingr Nilhinings Ni	Promotional Outreach Items				\$2,969.97		YES	Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   School					Outreach promotional health event items
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anything into this row → \$\frac{\psi_10,700.00}{\psi_10,700.00}\$	Subtotal will total automatically. Please do not enter	7. Other Supplies Subtotals	\$44,000,00	\$0.00	<b>\$13 736 51</b>	\$2 040 55							
Other Services and Charges  Core Services Addressed By Budget Request	anything into this row →		ψ++,000.00	Ψυ.υυ	ψ10,700.01								

8. Professional Services	60% to 100% on Preventive Core Service	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)
Syringe Disposal	\$2,500.00		\$1,524.12		YES	Chronic Disease Prevention   Infectious Disease	3				Safe syringe disposal for clinic and community
Syringe Disposal	\$3,500.00					Surveillance and Prevention   Trauma and Injury					
Syringe Disposal	\$2,000.00										
Vaccine Monitoring	\$4,800.00		\$4,520.56		YES	Immunization	1				Vaccine Monitoring for clinci and set up at offsite location
Legal Services Translation Services	\$7,584.24 \$6,000.00		\$320.00	\$1,700.00	YES YES	Fatality Review & Prevention	1		Environmental Public Health	1	Attorney fees for reviewing ordiance and state code changes
Sponsorship Table	\$1,500.00		\$1,500.00		YES	Access to and Linkage to Clinical Care	1				documents translated in necessary languages Sponsorsed table for recovery café event
						, and the second					
Subtotal will total automatically. Please do not enter	l: \$27,884.24	\$0.00	\$7,864.68	\$1,700.00							
anything into this row →											
		Up to 40% of funding			la di Comi					No. of	
	60% to 100% on	spent on Food Protection, Environmental Public		2024 Actuals Regulatory	Is the Funding Per Core Service	Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of  Regulatory List of	Justification
9. Communication and Transportation		Health, and Tattoo, Body		Amount	Evenly	Budget Request	Services	Preventative	Budget Request	Services Regulatory %	(How does this fit in the Core Service Selected)
		Piercing, Eyelash Safety,			Distributed?		Selected	%		Selected	
		and Sanitation				Assess to and Linkage to Clinical Care I Chronic Disease					
						Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related					
						Areas during Emergencies/Disasters   Immunization					
0.11.71. ()4.5.51						Infectious Disease Surveillance and Prevention   Lead			Food Protection   Environmental Public Health   Tattoo,		
Cell Phone / Wi-Fi	\$3,200.00		\$3,821.41	\$3,301.10	YES	Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention	1		Body Piercing, Eyelash Safety and Sanitation	3	Division head cell phones, inspection wifi on surfaces
						and Cessation   Trauma and Injury Prevention					
						Tuberculosis (TB) Control and Case Management   Vital					
Cell Phone		\$1,200.00				Records					
Cell Phone	\$2,400.00	ψ1,200.00									
Wi-Fi	\$910.00										
Wi-Fi Wi-Fi		\$2,000.00 \$700.00									
WITT		Ψ700.00									
					<u> </u>						
Subtotal will total automatically. Please do not enter  anything into this row →  9. Communication and Transportation  Subtotal	46 610 00	\$3,900.00	\$3,821.41	\$3,301.10							
Subtota	it.										
		Up to 40% of funding									
	60% to 100% on	spent on Food Protection, Environmental Public		2024 Actuals Regulatory	Is the Funding Per Core Service	Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of  Regulatory List of	Justification
10. Printing and Advertising		Health, and Tattoo, Body		Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Services Regulatory %	(How does this fit in the Core Service Selected)
		Piercing, Eyelash Safety,			Distributed?		Selected	70		Selected	
		and Sanitation				Access to and Linkage to Clinical Care   Fatality Review &					
Marketing	\$12,000.00		\$34,845.00		YES	Prevention   Immunization   Infectious Disease	6				Safe Sleep, STI Clinic, Immunization Back to School Bash, Out of Sight on You
	ψ12,000.00		φο,υυ.υυ			Surveillance and Prevention   Maternal and Child Health					Mind Trailer
Marketing	\$10,000,00				1	School Health Liaison		1			
priarkoung	\$12.000.00	+	1								
Marketing Marketing	\$12,000.00 \$12,000.00										
Marketing Marketing	\$12,000.00 \$24,000.00										
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Marketing Marketing Marketing  Marketing	\$12,000.00 \$24,000.00 \$12,000.00										
Marketing Marketing Marketing	\$12,000.00 \$24,000.00 \$12,000.00	\$0.00	\$34,845.00	\$0.00							

11. Insurance		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected  No. of List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Medical Liability Insurance		\$20,000.00		\$16,980.31		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				Insurance for HO
Medical Liability Insurance  DEA License for collaborative agreements		\$6,000.00		\$3,552.00		YES	Access to and Linkage to Clinical Care	1				Per HO DEA registration for HO and collaborative agreements
Subtotal will total automatically. Please do not enter anything into this row →	11. Insurance Subtotal:	\$26,000.00	\$0.00	\$20,532.31	\$0.00							
12. Utility Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		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)
Subtotal will total automatically. Please do not enter anything into this row →	12. Utility Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
13. Repairs and Maintenance		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		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)
Vehicle Repair and Maintenance Vehicle Repair and Maintenance Vehicle Repair and Maintenance Equipment Repair and Maintenance		\$3,600.00	\$4,800.00		\$67.80	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	Tire repair/Oil Changes
		\$8,000.00										
Equipment Repair and Maintenance		\$8,000.00										
Equipment Repair and Maintenance												
Equipment Repair and Maintenance												

		Up to 40% of funding									
	60% to 100% on	spent on Food Protection, Environmental Public		Is the Fur 2024 Actuals Regulatory Per Core S	ding ervice Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
14. Rentals		Health, and Tattoo, Body	Amount	Amount Even	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory %	
		Piercing, Eyelash Safety, and Sanitation		Distribu	ed?	Selected			Selected		
1 Outreach Advocacy Center Rent	\$28,000.00		\$27,000.00	YES	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3					Gateway to Hope Syringe Service Program Rent
Outreach Advocacy Center Rent	\$6,000.00				Frevention						
Outreach Advocacy Center Rent	\$2,000.00				Access to and Linkage to Clinical Care   Fatality Review &						
4 Fairgrounds			\$3,450.00	YES	Prevention   Immunization   Maternal and Child Health						Back to School Bash Rental Space And Community Baby Shower
5					School Health Liaison						
6 7						-	-				
8											
1 2											
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8 9											
Outstand will take have made in all a Planca de matematical											
Subtotal will total automatically. Please do not enter  anything into this row →  14. Rentals Subtota	: \$36,000.00	\$0.00	\$30,450.00	\$0.00							
		Up to 40% of funding									
	60% to 100% on	spent on Food Protection, Environmental Public		Is the Fur 2024 Actuals Regulatory Per Core S		No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
15. Debt Services		Health, and Tattoo, Body	Amount	Amount Even	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory %	(How does this fit in the Core Service Selected)
		Piercing, Eyelash Safety, and Sanitation		Distribu	ed?	Selected			Selected		
1 2											
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Subtotal will total automatically. Please do not enter  15. Dobt Sorvince Subtota	. \$0.00	\$0.00	\$0.00	\$0.00							
anything into this row →  15. Debt Services Subtota	: \$0.00	\$0.00	\$0.00	\$0.00							
		Up to 40% of funding spent on Food Protection,		Is the Fur	ding	No. of			No. of		
16. Other Services and Charges	60% to 100% on	Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory Per Core S	ervice Summary List of Preventative Core Services Addressed By	Preventative	List of Preventative	Summary List of Regulatory Core Services Addressed By	Regulatory		Justification
	Preventive Core Services	Health, and Tattoo, Body Piercing, Eyelash Safety,		Amount Evenl Distribu		Services Selected	%	Budget Request	Services Selected	Regulatory %	(How does this fit in the Core Service Selected)
1		and Sanitation									
2											
4											
5 6									<u> </u>		
7											
9											
1											
2 3											
4											
6											
/ B											
Subtotal will total automatically. Please do not enter anything into this row $\rightarrow$ 16. Other Services and Charges Subtota	: \$0.00	\$0.00	\$0.00	\$0.00							
Capital Outlays \$210,250.82 Remaining Balance	: \$210,250.82	Up to 40% of funding		Core S	ervices Addressed By Budget Request						
	60% to 100% on	spent on Food Protection, Environmental Public		Is the Fur 2024 Actuals Regulatory Per Core S		No. of	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
17. Land***		Health, and Tattoo, Body	Amount	Amount Even	y Budget Request	Services	Preventative %	Budget Request	Services	Regulatory %	Justification (How does this fit in the Core Service Selected)
		Piercing, Eyelash Safety, and Sanitation		Distribu	ed?	Selected			Selected		
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3		]										
4 5												
6 7												
8												
10												
12												
14												
15 16												
17 18												
19 20												
Subtotal will total automatically. Please do not enter anything into this row →	17. Land Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00	•						
			Up to 40% of funding									
18. Infrastructure		60% to 100% on Preventive Core Services	spent on Food Protection,	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?		No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected  No. of List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Building Improvements to create more working space		\$202,548.00			\$25,173.35	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	Building expansion for environmentalists
3												
4 5												
6												
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13												
15 16												
17												
19												
Subtotal will total automatically. Please do not enter	18. Infrastructure Subtotal:	\$202,548.00	\$0.00	\$0.00	\$25,173.35			l				
anything into this row →												
			11 1 100/ 55 11									
19. Buildings***		60% to 100% on Preventive Core Services	Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive 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)
19. Buildings***			spent on Food Protection, Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1 2 3			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1 2 3 4 5			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1 2 3 4 5 6 7			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1 2 3 4 5 6 7 8 9			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1			spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
1		Preventive Core Services	spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	Amount	Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
19. Buildings***  1	19. Buildings Subtotal:	Preventive Core Services	spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive Amount		Per Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services			Regulatory List of Services Regulatory %	
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By	Preventative Services Selected	Preventative %		Regulatory Services Selected  List of Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification
1	19. Buildings Subtotal:	\$0.00	\$0.00  Spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$0.00  Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	\$0.00  2024 Actuals Preventive Amount	\$0.00	Per Core Service Evenly Distributed?  Is the Funding Per Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services Selected  No. of Preventative Services	Preventative %	Budget Request  Budget Request  Summary List of Regulatory Core Services Addressed By	Regulatory Services Selected  List of Regulatory %  No. of Regulatory Services  Regulatory Services  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory  Regulatory %	(How does this fit in the Core Service Selected)  Justification

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ototal will total automatically. Please do not enter <b>20. Improven</b> anything into this row →	nents Other Than Buildings Subtotal:		\$0.00	\$0.00	\$0.00							
	900101011		Up to 400% of funding									
			Up to 40% of funding spent on Food Protection,			Is the Funding		No. of List of		No. of		
A. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body		24 Actuals Regulatory  Amount	Evenly	mary List of Preventative Core Services Addressed By Budget Request	Preventative Services Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected 90		Selected		
cine Freezer	1	\$7,904.00	and carntation	\$5,165.07		YES	Immunization	1				Vaccine Freezer for OffSite Location
	<u></u>											
ubtotal will total automatically. Please do not enter 21A. Mac	chinery and Equipment (No	#7.004.00	<b>\$0.00</b>	ΦE 105 07	фо оо							
anything into this row →	Vehicles) Subtotal:	\$7,904.00	\$0.00	\$5,165.07	\$0.00							
			Up to 40% of funding									
D. Maakinamaand Fawiinmaant (Vakialaa Only)***	Over white v	60% to 100% on	spent on Food Protection, Environmental Public		24 Actuals Regulatory	Is the Funding Per Core Service Sum	mary List of Preventative Core Services Addressed By	No. of Preventative Preventative	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
3. Machinery and Equipment (Vehicles Only)***	Quantity		Health, and Tattoo, Body	Amount	Amount	Evenly Distributed?	Budget Request	Services Preventative %	Budget Request	Services Selected	Regulatory %	
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected		Selected		
ubtotal will total automatically. Please do not enter <b>21B. Machiner</b> anything into this row →	y and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00							
unyaning into this row	Only) Subtotat.		11 100/ 1/									
			Up to 40% of funding spent on Food Protection,			Is the Funding	mary List of Preventative Core Services Addressed By	No. of List of		No. of		
Other Capital Outlays***		60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive 202 Amount	24 Actuals Regulatory  Amount	Per Core Service Sum Evenly	mary List of Preventative Core Services Addressed By Budget Request	Preventative Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected <sup>%</sup>		Selected		
			and Sanitation									
	7											
				l '							_	<del> </del>
ototal will total automatically. Please do not enter	er Capital Outlays Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							