

NACCHO Application: Improving the Health of Young Children: Expanding Vaccination Coverage through Partnerships with Early Care and Education Programs

Capacity to Identify, Establish, and Leverage Partnerships.

1. Describe the ECE landscape in your locality. Include existing relationships with ECE programs and other stakeholders working with young children. If none exist, please explain why this is a priority for your LHD. (Current ECE partnerships are not a requirement for funding.)

The Collaboration for Early Childhood (The Collab) is an organization in Oak Park that serves as a connector between community stakeholders and parents to all 35 private ECE programs within our municipality. The Collab's mission is to ensure high-quality early care and education in Oak Park. They support children in our community through: family engagement, health and development, early learning, and community engagement. The Oak Park Department of Public Health (OPDPH) has established a strong partnership with The Collab and works to support the health and development aspect of their mission. Our staff actively participates in monthly Health and Development Committee meetings run by The Collab, and co-hosts bi-monthly meetings with all ECE programs in Oak Park to discuss emerging communicable diseases and other childhood illnesses commonly observed in childcare settings. These meetings allow ECE providers to ask questions of the OPDPH in real time and gain valuable insights necessary for their daily operations.

The OPDPH also maintains close ties with the local public-school districts that house our public preschool programs. We hold regular meetings with school district staff, school nurses and administrators to provide resources and share information related to children's health. This school year, OPDPH and the local public-school districts entered into a new partnership that involved coordinating with all the schools to ensure all medical documentation was submitted for children when they enrolled. OPDPH also hosted a vaccination clinic for students missing necessary childhood vaccines. This work was funded through a one-time grant from the state of Illinois which ended December 31, 2023.

Our strong relationship with The Collab allowed us to call on their help during our two most recent emergency situations, COVID-19 and a rapid mass influx of asylum-seekers to our community in the autumn of 2023. During the COVID-19 emergency, we relied on their ability to reach all local ECE programs and set up weekly meetings where they allowed us to discuss and disseminate up-to-date COVID-19 information as guidance continually evolved. They also served as a mechanism

for us to distribute grant opportunities spearheaded by OPDPH to assist ECE programs financially when they had to close during times of uncontrollable outbreaks. Most recently, when OPDPH began overseeing emergency shelters for asylum-seeking families in November 2023, we relied on our partners at The Collab to provide education to parents on federal and state laws regarding caring for children that did not exist in their home countries. For example, staff from The Collab gave presentations on car seat and corporal punishment laws. Additionally, The Collab provided educational activities for the children in the shelters to keep the children engaged and entertained throughout the day.

Our successful partnership with The Collab highlights the importance of collaboration between ECE programs, public health departments, and other stakeholders in fostering the well-being and development of young children. This grant will allow us to further strengthen these relationships, and support the long-term health of children, especially those children seeking asylum in our community.

2. How will your LHD increase collaboration and partnerships with ECE programs and other ECE stakeholders? What partners are you expecting to work with and why are they selected? What percentage of ECE programs are you expecting to reach in your community?

We aim to increase collaboration and partnerships with The Collab, individual ECE programs, the Oak Park Resettlement Taskforce, and other stakeholders in the Oak Park area, like businesses dedicated to young children. This will be achieved through mobilizing partners to realize the goal of increasing vaccination rates among the early childhood population. In order to reach this goal, all named partners will enter into a MOU that will describe each partner's roles and responsibilities. We expect this partnership to be successful because we plan to capitalize on the achievements of previous vaccination campaigns and our long history of working with The Collab. All of our previous projects have been defined by either MOU or contract, which helps each organization stay accountable to each other and the project. We will host regular project meetings with all partners so that we can plan and implement educational activities and vaccination events.

Our other core partner is the state Vaccines for Children (VCF) program, which we have an annual contract with. The state will provide us with the Advisory Committee on Immunization Practices (ACIP) recommended vaccines for children, and we will provide the state with demographic data on the children we vaccinated and programmatic data on location of vaccination events and types of vaccinations provided.

Other stakeholders necessary for the success of this project include businesses geared towards the early childhood population, including The Clubhouse, our indoor play space, and Wonderworks, our children's museum. Parents typically attend these spaces with their children, and are a captive audience to receive educational information about childhood vaccinations. OPDPH will also rely on our current relationship with the Oak Park Resettlement Taskforce to get messages to the asylum-seeking population. The Oak Park Resettlement Taskforce is a volunteer group of Oak Park residents who are assisting asylum-seekers with settling into Oak Park and other nearby communities. We believe their involvement is necessary to get messages to the newly arrived asylum-seeking residents about our vaccination efforts and clinics. All selected partners either work directly in the ECE environment, in community engagement around relevant issues, or contribute to the overall well-being of children in the Oak Park Area.

We have the capability to reach all of the ECE programs in Oak Park through our standing relationship with The Collab. The Collab's membership includes all the licensed ECE providers in Oak Park. They have frequent communication with their members through monthly newsletters and weekly membership meetings, which OPDPH staff attend on a bi-monthly basis. By strengthening our partnership with The Collab, we can continue to establish meaningful and productive relationships with ECE providers to create a comprehensive and integrated approach to early childhood health and education in Oak Park.

3. What support is needed to sustain and strengthen community partnerships? Please describe opportunities and challenges to building and maintaining those relationships.

The OPDPH has long standing relationships with all of our community partners in the early childhood space. However, challenges exist in all partnerships. Our greatest challenges are time and resources. The OPDPH is often faced with having to decide which pressing health topic to address within our partnership with The Collab, inevitably leaving an important topic unaddressed. For instance, when the asylum-seeking population entered Oak Park in late 2023, the OPDPH was only able to vaccinate school age children, due to time restraints of our previous funding mechanism and staffing constraints. The Collab also faced challenges in their efforts to support this new population and was unable to get a significant number of children aged zero to five into early childcare settings due to funding, space, and the children lacking medical clearances and vaccinations. This grant opportunity will allow us the staff time and financial resources to address both of these issues of great importance to each organization: getting new arrival children vaccinated and into daycare/preschool.

The OPDPH utilized grant resources that expired in December of 2023 to partner with the public schools to vaccinate all school aged asylum-seeking children. We also utilized those grant dollars to organize a community-wide campaign to encourage vaccinations for respiratory diseases. With the influx of Spanish-speaking asylum seekers, we did not have the opportunity to ensure language accessibility of our campaign nor did we have the time to partner with The Collab to create messages targeted to childhood vaccines necessary to attend daycare/preschool in Illinois. Working closely with The Collab on such a project to meet both of our stated goals for 2024 would strengthen our partnership and maintain a collaborative working relationship.

Jurisdictional Need

1. Describe the landscape of vaccination coverage for children 0 to 5 and families in your locality, including vaccine confidence. What are the barriers to vaccination coverage and access in your community?

Oak Park traditionally has a high vaccination coverage rate, with about 99% of children fully vaccinated by the time they enter school. However, Oak Park has 35 ECE providers within our 4.5 square mile community, and a large percentage of the children within our ECE programs are not residents of Oak Park. Our nearby communities from which our ECE programs draw experience vaccination rates as low as 65%. Many of our ECE programs serve low-income families in Oak Park and surrounding communities. These families may experience barriers to care such as lack of transportation, difficulty finding providers that take our Children's Medicaid insurance, and providers with traditional operating hours making it difficult for hourly wage workers to seek care. These factors together often result in delayed vaccination adherence.

Adding to our need is the recent and rapid influx of asylum seekers to the Chicago region. Many come from countries where their healthcare systems have been severely decimated, leaving children aged zero to five without ACIP-recommended childhood vaccinations. It is also important to note that vaccines recommended in the US are different from childhood vaccinations recommended in the South American countries from which these families are seeking refuge. Since the influx to our community began in October of 2023, OPDPH has held eight vaccination clinics for school-aged children to bring their immunizations up-to-date for school enrollment. However, these efforts have not yet successfully reached all children ages zero to five.

Although Oak Park traditionally enjoys high vaccination rates, we are beginning to experience the ramifications of both situations described above. In the last 12 months, we have had three times more varicella outbreaks when compared to the prior 12 months. We have also noticed an uptick in other vaccine-preventable diseases, such as pertussis and influenza.

2. Provide information on the social determinants of health, demographics, and other systemic factors in your community impacting the health and well-being of children 0 to 5 years of age.

ECE programs in Oak Park serve diverse students, many from nearby communities of West Chicago and Western Suburban Cook County. Thirty percent of students are Black, 44% Hispanic, 22% White, 2% two or more ethnicities, and 2% Asian. Forty-seven percent of these students come from families with a household income below 200% of Federal Poverty Level. In 2022, 12.75% of households in Western Cook County received food stamps (SNAP), while 63.45 % of households below the poverty line did not, and 40% of residents reported having low food access. While only 10.27% of Western Cook County children lacked health insurance coverage, few doctors accept new patients insured through the state Medicaid program. Childhood and family exposure to violence is a significant problem within our surrounding communities. There were 1,002 gun-related homicides last year. Violence often occurs when children are home, since nearly 42% of young children in Western Cook County are not enrolled in childcare.

Recent migration of asylum-seekers from South America is not captured in published demographic information for the area. Current estimates indicate that more than 35,000 individuals have arrived in the Chicago region since August of 2022, with 200 joining the Oak Park community in one night. Currently, there are five shelters housing migrants within Oak Park. Also, many families are hosting asylum seekers in their private homes and an unidentified number are living independently within our community. We suspect migrants currently make-up about 1% of our population, with numbers increasing daily. Distinct barriers that affect their health and wellbeing are- predominantly Spanish-speaking; not legally allowed to work; unable to open a bank account; or get a driver's license; different cultural beliefs regarding health and health care; and are not familiar with the U.S. healthcare system or vaccination guidelines.

3. Is your LHD engaged in other public health initiatives that could intersect with this funding opportunity? Include activities related to current funding from NACCHO or CDC, as relevant (e.g. REACH grantee, other immunization funding from NACCHO or elsewhere, Building LHD-ECE Partnerships Demonstration Sites, etc.).

OPDPH is a champion for vaccination within the community. OPDPH participates in the IDPH Vaccines for Children program to provide free vaccines to children who are uninsured or underinsured. In December 2023, we recently closed a grant we received from IDPH supporting vaccine education and administration with a focus on underserved populations. For this program, we engaged in a mass marketing campaign to increase awareness of vaccine availability and hosted nearly 20 vaccination clinics in the community. During the height of the COVID-19 pandemic, we lead vaccine clinic implementation within the community, relying in large part on funds provided through the CDC Public Health Emergency Preparedness, Cities Readiness Initiative, and COVID grants, building a large pool of Citizen Emergency Response Team (CERT) and Medical Reserve Corps (MRC) volunteers experienced in large immunization initiatives. Through these initiatives we implemented a population-wide vaccine education campaign and provided over 30,000 vaccinations to our community. We also built our capacity to vaccinate children, hiring nurses with pediatric experience or education, and enhanced our MRC by recruiting providers from pediatric specialties.

Our partnership with the Collab supports the work they do with their Community Access to Child Health (CATCH) grant from the American Academy of Pediatrics, which connects families in need with pediatric residents to support any health or developmental concerns noted by their ECE program. Through our participation on their Health and Development Committee, we attend meetings with local ECE providers, we review surveys they administer to assess families' barriers to health, and provide referrals to address these barriers when needed.

Strategy and Approach

Communication Activities

1. Describe your proposed communication and marketing plan to address vaccination coverage. Include both out-of-home and digital marketing opportunities. How will you implement these activities in partnership with ECE programs and other stakeholders?

Planning and design of health communications

The OPDPH Health Education team uses public health program planning frameworks to plan and design health communication. The team will use health behavior change theory and, with the support of the Village's Communications department, marketing techniques to effectively develop both audio and visual vaccination information campaigns.

Dissemination methods for each message will rely heavily on our partners to ensure information is getting directly into parents' hands. For instance, Wonderworks will display written collateral materials in their lobby; The Collab will distribute our information through their newsletters and websites; and ECE programs will include our vaccination messages in their weekly director's messages to parents.

Cultural and linguistic support

The health communications program planning process will ensure that the content of the messages and delivery methods are culturally and linguistically-appropriate. The health education team will collaborate with translation and interpretation services to ensure that vaccination messages adhere to cultural norms and are accurately translated into Spanish. Spanish-speaking members of our CERT and MRC teams will review the messages and provide feedback. Oak Park Resettlement Taskforce members will be consulted on the most effective message delivery methods for our asylum-seekers.

Advertising within local partnerships

OPDPH will partner with The Collab to design general messaging around childhood vaccines and adherence to the childhood vaccination schedule and also advertisements for vaccination events targeting parents of children aged zero to five. We will utilize both OPDPH and The Collab's email lists, as well as The Collab's newsletter, to send health education messages and event announcements to local daycares and preschools. Messages will also be disseminated through the Oak Park Elementary School District 97 (D97). All D97 schools have multiple kindergarten classrooms and two schools host preschool programs.

Digital media

OPDPH plans to use multiple online communication methods. Messages will be disseminated on the front page of the Village's website and newsletter, as well as all the Village's social media channels. The Village Facebook page has 15,000 followers, Instagram has 8,200 followers, and X (Twitter) has 8,700 followers. OPDPH also delivers a monthly e-newsletter, The Health Beat, to community members interested in health topics of local interest. We will also leverage our partnership with The Collab to disseminate information using their digital media and social media platforms.

Bus advertising

We will employ advertising on the local bus transportation system to include print ads on bus shelters, audio messages broadcast inside buses, and text of audio messages scrolling on ceiling displays inside buses.

Audio bus ads: Two types of audio bus ads will be created. First, we will create a general message about childhood vaccination that will run the duration of the program. Second, we will create event-specific messages that will run during the two weeks before an event. The general vaccination message will be changed with the season and at least two event-specific messages will be created. When audio ads are broadcast inside buses, the text of the ad scrolls across a screen inside the bus. Ads will run on the 10 bus routes that serve Oak Park.

Bus shelter ads: Bus shelter ads will disseminate messages about the importance of childhood vaccines and adhering to the recommended vaccination schedule. Printed ads will be placed on 12 bus shelters within Oak Park.

2. Describe activities you will implement to meet the needs of children 0 to 5 years of age and their families. Include what role ECE programs and other stakeholders will have in the activities. Describe how this project will ensure immunization services/activities reach and focus on children 0 to 5 years of age and their families.

OPDPH's health education team specializes in designing and disseminating health education, specifically education about vaccines. We regularly host and/or participate in health educational events within the community. With support from this grant, we will further strengthen our collaboration with The Collab and ECE providers to increase communications about vaccines in the community and increase the rate of vaccination among young children. This grant will allow us to create events tailored to our growing Spanish-speaking population, and to include Spanish-language interpreters and translation at all of our long-standing events.

Through partnership with the Collab, we plan to enhance long-standing events that are well attended and have become tradition for families to attend, such as Blast Off to Kindergarten, Happy Healthy Kids health screening event, A Day in Our Village, and the Oak Park and River Forest Chamber of Commerce Annual Health and Wellness Fair. While two of these events are championed by The Collab, one is hosted by the Village, and the other is an event that both the Collab and OPDPH traditionally both co-sponsors.

Blast Off to Kindergarten is a family -focused, child-centered event hosted annually at one of the community playgrounds. This event links families to all the local organizations that provide support for children entering kindergarten. Last year's event had representation from ECE programs, public and private schools, the park district, Wonderworks, and pediatric medical and dental practices and was attended by 150 families. This grant would allow the OPDPH to co-sponsor this event and ensure pro-vaccination messaging is included in this year's theme. In addition to co-sponsorship, ensuring vaccine education and messaging is amplified in the promotion and implementation of this event, we would also have our mobile health department unit available for people to receive any vaccinations that they may be missing.

Happy Healthy Kids health screening event is an annual health screening event hosted by The Collab in partnership with OPDPH. Receiving this grant will allow OPDPH to enhance our presence at this event by adding vaccinations to our services offered at this family-fun screening event and health resource fair. In addition to offering vaccinations on-site through our mobile health department unit, we will also provide education on vaccines for both parents and children, and give away items

that promote vaccination, like board books that explain the importance of vaccines. Other local child-serving organizations will be invited to participate in the resource fair to provide dental, vision and hearing screenings. The event will be planned to occur in summer before the start of the school year.

The Health and Wellness Fair is a family-friendly event that is free to the public, hosted by the Oak Park River Forest Chamber of Commerce. In 2023, there were 80 local health-related vendors and 600 attendees. ODPH is a sponsor of this annual health event. This grant will allow us to enhance our presence at this event by providing information on early childhood vaccinations and having pediatric nurses in attendance to vaccinate all eligible. We will approach A Day In Our Village similarly, having representatives from our health education and nursing teams present at the largest community event in Oak Park, to fulfill the activities listed in this grant.

Capacity to Implement Approach

1. Describe the LHD's institutional capacity to coordinate, implement, and evaluate proposed activities, including project management and technical, financial, and administrative management capacity.

On average, the OPDPH receives between 15 and 20 grants annually, totaling about \$1.35 million in grant funds. Grants are a major part of our annual budget, representing about 60% of our total funds. Therefore, it is of utmost importance that we manage our grants well. We are familiar with receiving grants from an array of organization types, ranging from county, state, foundations, and other funding sources. We are well versed in grant reporting, achieving grant deliverables and have created the following systems that allow us to be successful in each of our grants. We employ a grants manager whose responsibilities include overseeing the administration and budgetary components of each grant. Each grant is assigned a project manager who is responsible for planning, coordinating, and implementing each grant deliverable. OPDPH project managers have extensive experience working with public health programming, collaborating with project partners, and in project monitoring and evaluation.

Our epidemiologist works with each grant project manager to develop evaluation metrics and tools to track outcomes and other relevant data. Our epidemiologist is considered a valuable member of our project teams and works to ensure all approaches are data driven and align with our outcome metrics. Our epidemiologist will evaluate strategies used to determine which best create a culture of vaccine education and acceptance, and share those strategies with the public health community through our collaborations and presentations at public health conferences.

Many of our projects rely on the expertise of multiple OPDPH team members, including a public health nurse, health educators, epidemiologists, an emergency response coordinator, and a grant specialist. Project team members communicate with each other every day, with weekly meeting times scheduled for more formal reporting and follow-up on grant objectives. When projects have external partners, they are invited to join these meetings on a bi-weekly schedule.

2. Describe the sustainability of the project, such as how this project aligns with other funding streams, builds upon past work, supports future goals, and how new LHD-ECE partnerships might be supported or leveraged beyond the funding period.

In 2023, OPDPH received permission from our Board to expand services to include the Vaccine for Children's Program (VCF). Becoming a VCF provider allowed us to apply for and receive one-time funding from the state to aid schools in increasing their vaccination. We partnered with our local transportation system to display vaccination educational messages on bus shelters in highly trafficked areas and to play educational voice messages on all 10 bus routes. We also partnered with school nurses to host targeted vaccination clinics. The 2023/2024 school year was the first year when no children were excluded from school as a result of missing vaccinations in the recent past.

The partnership with D97 prepared us to respond quickly to the declared health and safety emergency in Oak Park when over 200 asylum seekers joined our community in one evening. Nearly half of the asylum-seeking population were children. The OPDPH quickly set up clinics to assist school-age children obtain necessary vaccinations to enter into school. Children ages five and older were the focus of our original clinics, however we know that asylum-seeking children between the ages of zero and five need these same life-saving vaccines. This grant would allow OPDPH to partner with The Collab in similar ways as we partnered with D97, to host vaccination clinics for children ages zero to five which will allow them the medical clearance needed to enroll in high-quality childcare programs.

A goal of OPDPH is to have the immunization program included as a core service. Receiving two grants within the first two years of offering this service, and having notable outcomes with a large impact on child health, helps OPDPH leadership make the case to our community that this is a program worth funding through general dollars for the inclusion in our annual budget.

VILLAGE OF OAK PARK DEPARTMENT OF PUBLIC HEALTH

Budget Narrative - Improving the Health of Young Children: Expanding Vaccination Coverage through Partnerships with Early Care and Education Programs

SUPPLIES:

Supply Item	Description/Purpose	Unit Cost	# Needed	Amount Requested
Printing-Vaccine Booklet	Includes information on all vaccines; to share with ECE partners and distribute at community education and vaccination events.	\$1.12 each	2,000 – 1,000 English, 1,000 Spanish	\$2,240.00
Printing-1-pager with vaccine information	Will include information on all vaccines, to be used as a flyer and distributed at community events and at partner locations	\$1.12 each	2,000 – 1,000 English, 1,000 Spanish	\$2,240.00
Printing-Vaccine location map tri-fold brochure	Trifold brochure with a map and addresses of vaccine locations in Oak Park to be shared with ECE partners and for distribution at community education events	\$0.80 each	2,000	\$1,600.00
Printing-1-pager Vaccine location map	Map and addresses of vaccine locations in Oak Park to distribute to ECE partners and at community education events	\$0.70 each	2,000	\$1,400.00
Community Education/Vaccine Even Supplies-Shot Helper Pain Blocker	For use with children at vaccine events to ease pain on vaccination site	Amazon: \$34.90 per pack	10 packs of 60	\$349.90
Community Education/Vaccine Event Supplies-Mini-cold packs	For use with children at vaccine events	4Imprint: \$1.44 each	1,000	\$1,440.00

Supply Item	Description/Purpose	Unit Cost	# Needed	Amount Requested
Community/Vaccine Event Supplies- Crayons	For distribution to children along with coloring books	4Imprint: \$0.55 each	1,500	\$825.00
Community/Vaccine Event Supplies- Drawstring Sportback	For giveaways at vaccine events	4Imprint: \$1.13 each, \$35.00 set up fee	1,000	\$1,165.00
Community/Vaccine Event Supplies-Infant toothbrush kits	For giveaways at community events	\$143.00 per case	3 cases	\$429.00
TOTAL:				\$11,985.90

OTHER – All expenses will be allocated 100% to this program:

Item	Description/Purpose	Unit Cost	Cost Determination	Amount Requested
Local bus kiosk ads	Print ads displayed on bus shelters in 10 popular locations to promote vaccines/events to create and disseminate messaging for enhanced vaccine education in the Oak Park community; Objectives 1-2-3	\$24,442.80	OPDPH worked with Ad Source on a similar campaign for its IDPH COVID 19 Vaccination Grant 2023	\$24,442.80
Local bus audio ads	Audio announcements on local buses in English and Spanish to promote vaccine education and community vaccine events; Objectives 1-2-3	\$10,342.80	OPDPH worked with Commuter Ads on a similar campaign for its IDPH COVID 19 Vaccination Grant 2023	\$10,342.80

Item	Description/Purpose	Unit Cost	Cost Determination	Amount Requested
Graphic Designer	To design vaccine educational materials for distribution to ECE partners and the general community to promote vaccine education and vaccine events; Objectives 1-2-3	\$2,500.00	Based on current estimated rate for design professionals in the Chicago metropolitan area: \$30.00/hour	\$2,500
Translator	For Spanish translation of print materials; Objectives 1-2-3	\$2,750.00	Based on current estimated hourly rate for Spanish-language translators in the Chicago metropolitan area: \$27.00/hour	\$2,750.00
Interpreter	Spanish language interpreter for events; Objectives 1-2-3	\$2,500.00	Current estimated rates for Spanish-language interpreters in the Chicago Metropolitan area.	\$2,500.00
Community event partner sponsorship: The Collab Blast-off to Kindergarten Event	The OPDPH will sponsor this annual event with one of our partners that focuses on parent/child readiness and will provide vaccine education and on-site vaccines; many other ECE partners participate; Objectives 1-2-3	\$6,000	Estimate based on prior year event; budget is in development.	\$6,000.00
Community event partner sponsorship: The Collab Community Screening Day	The OPDPH will sponsor this annual community health screening event, with participation by other ECE partners; provide vaccine education and on-site vaccines; Objectives 1-2-3	\$2,230.13	Estimate based on prior year; budget in development.	\$2,230.13
TOTAL:				\$50,765.73

Budget Guidance Document		
Village of Oak Park Public Health Department		
Improving the Health of Young Children: Expanding Vaccination Coverage through Partnerships with Early Care and Education Programs		
Line Items	Requested Amount	Cost Justification
<p>Personnel/Direct Labor (Name & Position description). Please include the following for each personnel member listed:</p> <ul style="list-style-type: none"> -Staff member name, position, and brief description of duties -Annual salary (NACCHO follows the current salary cap, found using the link in the note attached) -Full Time Employee calculation (FTE): percentage of time is correctly prorated for the period of performance and costs are accurately calculated based on FTE salary. -Hourly employee calculation -Total number of months devoted to project <p>Please note: All individuals listed in the personnel section should be employees of the health department or entity with which the contract is to be executed. Any individuals to be hired as consultants or contractors should be in the "Contractual" section of the budget (**this includes hiring individuals through staffing agencies).</p>		
Kathleen Monty, BSN RN-Public Health Nurse	\$ 21,000.00	FTE at \$90,000.00 annually, \$43.27 hourly, \$7500/m x 35% x 8 months; working 35% of her time on this grant; will help create workplan, will be point person for partners, organize vaccine activities, and administer vaccines.
Lori Malinski, Grant Coordinator	\$ 6,505.92	FTE at \$65,059.21 annually, \$31.25 hourly, \$5421.60/m x 15% x 8; working 15% of her time on this grant; will coordinate expenses, reporting, and ensuring deliverables are met.
Chelly Richards, Community Health Advisor	\$ 5,333.33	FTE at \$80,000 annually, \$38.46 hourly, \$6666.66/m x 10% x 8 months; working 10% of her time on this grant; will work with ad and transportation companies on the transit ad campaign.
Patrice Stuerer, Public Health Nurse	\$ 13,500.00	FTE at \$90,000.00 annually, \$43.27 hourly, \$7500/m x 15% x 8 months; working 15% of her time on this grant; will help organize vaccine activities, and administer vaccines.
Personnel Subtotal	\$ 46,339.25	

Fringe Benefits (33.6%)		
Subtotal Direct Labor & Fringe	\$ 46,339.25	
Contractual. For any consultants or contractors in your budget, make sure to provide a detailed breakdown of their costs and justification for how their services relate to your program objectives. This should include: -Their rate (hourly, daily, monthly, fixed) -The quantity of service provided (hours, days, months, fixed) -Must also follow the current salary cap found in the note attached in the direct labor section -Total budget		
Subtotal of Contractual	\$ -	
Materials/ Supplies. Supplies means all tangible personal property with a per unit cost of less than \$5,000. - There is currently a ban on the use of federal funding—which is the source of NACCHO’s funding for this project—for the purchase of certain telecommunications and video surveillance services or equipment from Chinese companies. This includes supplies and materials such as computers, laptops, tablets, cellphones (including cellphone plans), and other products but does not include hotspots or Zoom subscriptions. -Please specify in your budget and budget narrative the manufacturers and service providers of the supplies and materials you are requesting as needed (e.g., “Apple iPad” or “Microsoft Surface” instead of “tablet”). -Please specify the cost per supply/material item and number of supply/material items needed for each request. -To ensure your planned purchases are allowable, please check the list of pre-approved manufacturers in the Annex of the Budget Guidance document linked in row 1.		
Booklet with information on all vaccines	\$ 2,240.00	2000 at \$1.12/per; Spanish/English; booklet will include information on all vaccines, to be distributed at community events and at partner locations; Objectives 2-3
One-pager with vaccine information	\$ 2,240.00	2000 at \$1.12/per; Spanish/English; will include information on all vaccines, to be used as a flyer and distributed at community events and at partner locations;; Objectives 2-3

Vaccine location map tri-fold brochure	\$ 1,600.00	2000 at \$.80/per; trifold brochure with a map and addresses of vaccine locations in Oak Park for distribution at community education events; Objectives 2-3
Vaccine location map 1-pager	\$ 1,400.00	2000 at \$.70/per; 1-pager With a map and addresses of vaccine locations in Oak Park for distribution at community education events; Objectives 2-3
Shot Helper Pain Blocker	\$ 349.90	Amazon: 10 packs of 60 at \$34.90/pack; for use with children at vaccine events to ease pain on vaccination site; Objectives 2-3
Mini-cold packs	\$ 1,440.00	4Imprint: 1000 at \$1.44/each for use with children at vaccine events; Objectives 2-3
Coloring books about vaccines	\$ 825.00	4Imprint: 1500 at .55/each; 750 English, 750 Spanish for distribution to children; Objectives 2-3
Crayons	\$ 297.00	Amazon: 360/case at \$99.00/per case; for distribution with coloring book; Objectives 2-3
Drawstring Sportpack	\$ 1,165.00	4Imprint: 1000 at \$1.13 each plus \$35 set up fee; for giveaways at vaccine events; Objectives 2-3
Infant toothbrush kits	\$ 429.00	3 cases at \$143/each; for giveaways at community events; Objectives 2-3
Subtotal of Materials/ Supplies	\$ 11,985.90	
Travel. You should provide a breakdown of specific costs associated with trips budgeted and how you derived those costs. Be sure to include: - Cost per mile (i.e., \$0.655/mile is the approved 2023 federal mileage reimbursement rate) + total number of miles for each trip. Please note that vehicle fuel and insurance should not be budgeted separately, as these are covered under the federal mileage reimbursement rates for transportation costs. - Lodging and meals for travelers, based on location(s) of travel (you may use but should need exceed federal per diem rates) - Number of travelers or trips planned - Purpose of all planned travel as it relates to the project		

Subtotal of Travel	\$ -	
Other Expenses - Please provide a breakdown of specific direct costs budgeted and how each relates to program objectives. You must also specify the percentage of costs attributed to this project. - Items such as rent, utilities, telecoms, etc. are typically covered under your organization's indirect costs and should therefore not be budgeted under "Other Expenses" if you are also budgeting for indirect costs.		
Local bus kiosk ads	\$ 24,442.80	Print ads displayed on bus shelters in 10 popular locations to promote vaccines/events to create and disseminate messaging for enhanced vaccine education in the Oak Park community; Objectives 1-2-3
Local bus audio ads	\$ 10,342.80	Audio announcements on local buses in English and Spanish to promote vaccine education and community vaccine events; Objectives 1-2-3
Graphic Designer	\$ 2,500.00	\$22.00-30.00/hour; to develop vaccine educational materials for distribution to ECE partners and the general community to promote vaccine education and vaccine events; Objectives 1-2-3
Translator	\$ 2,750.00	\$27.00/hour; for Spanish translation of print materials; Objectives 1-2-3
Interpreter	\$ 2,500.00	Spanish language interpreter for events; Objectives 1-2-3
Community event partner sponsorship: The Collab Blast-off To Kindergarten Event	\$ 6,000.00	estimate based on prior year event, budget in development; will sponsor this annual event that focuses on parent/child readiness and will provide vaccine education and on-site vaccines; Objectives 1-2-3
Community event partner sponsorship: The Collab Community Screening Day	\$ 2,230.13	estimate based on prior year; will sponsor this annual community health screening event, provide vaccine education and on-site vaccines; Objectives 1-2-3
Subtotal of Other Expenses	\$ 50,765.73	
Subtotal of Other Direct Expenses	\$ 62,751.63	

Subtotals of Direct costs	\$ 109,090.88	
Indirect (10%)	\$ 10,909.12	
Grand Total	\$ 120,000.00	