

Health - Administration

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$1,099,301	\$1,012,139	\$1,007,039
Fringe Benefits	288,673	251,917	314,741
Materials & Supplies	47,864	53,226	57,345
Contractual Services	155,653	160,568	230,030
Total	1,588,991	1,477,850	1,609,119

Department Description

The Department of Public Health is a State Certified Local Health Department and a part of Village Government for over fifty years. The Department's mission is to assure the health of all members of the Oak Park community by maintaining and improving individual health; preventing disease, injury and disability; and promoting a healthy community. The Department of Public Health works closely with other Village agencies to maximize resources. Department activity includes the following areas:

Administration	Family Case Management	Long Term Care Facilities
Adolescent Health	Flu and Pneumonia Prevention	Inspections
Bioterrorism Preparedness	Food Protection	Mental/Emotional Disorder
Cancer Prevention	Food Safety Training	Prevention
Cardiovascular Disease	General Health Education	Older Adult Wellness Program
Child Care Facilities Inspections	General Sanitation Inspections	Oral Health
Childhood Lead Poisoning	Health Information/Service	Substance Abuse Prevention
Prevention	Referral	Tanning Facilities Inspection
Community Health Assessment	Healthcare Access	Tobacco Prevention/Control
Consultation to Head Start	HIV Testing/Counseling/Education	Vector Control
Program	Infant Safety Seats	Vision and Hearing Screening
Coordinated School Health	Infectious Disease Control	
Disaster Response	Investigation of Health	
Emergency Preparedness Plan	Emergencies	

Health – Grant Funded Divisions

The various grant funds are shown as the following programs:

- Adolescent Health Program focuses on the reduction of teenage pregnancy and sexually transmitted diseases.
- AIDS Testing Program provides confidential screening, testing and counseling services.
- AIDS Education grant provides HIV prevention materials and risk reduction supplies for distribution and group presentation.
- Bioterrorism Preparedness and Response Grant helps the department in enhancing surveillance communication, volunteer resources and mass distribution of medications.
- Childhood Lead Poisoning Prevention grant supports blood lead level testing and environmental assessments.
- Dental Sealant grant provides sealants for school-age children through the Infant Welfare Society administered by Community Health Services division.
- Family Case Management provides case management, system support and outreach to low-income pregnant women and infants.

- Juvenile Accountability Incentive is a continuing program sponsored through the Illinois Criminal Justice Information Authority Health Information Services division manages the funds; the Volunteer Center was hired to implement the program involving juvenile offenders.
- Local Health Protection grant supports basic food safety and infectious disease programs required of state-certified health departments; provide by Environmental and Community Health Services divisions
- Medical Reserve Corps grant is a federal program that supports recruitment, organizing and training medical and other volunteers to assist in emergencies.
- Syphilis Elimination Grant supports work with the PCC Wellness Center to reduce syphilis cases in Oak Park
- Tobacco-Free Communities Grant program focuses on the prevention of tobacco use through prevention and cessation; policy; and counter marketing
- Vision and Hearing Testing grant supports screenings in schools and clinic site conducted by Community Health Services

Authorized Positions

	<u>2006</u>	<u>2007</u>
Health Director	1	1
*Public Health Nurse Supervisor	1	1
*Public Health Nurse	2.8	2.8
Environmental Health Supervisor	1	1
*Sanitarian	2	2
Animal Control Supervisor	1	0
Animal Control Officer	2	2
Part-Time Animal Care Workers	1	1
*Health Information Coordinator	1	1
*Health Educator	1	1
*Emergency Services & Preparedness Manager	1	1
Administrative Secretary	1	1
Administrative Assistant	2	2
Grants Coordinator	0	0
*Public Health Nurse (Family Case Management Nurse)	1	1
Clinical Coordinator	1	1
Public Health Program Assistant	2	2
*Fatherhood Case Manager (Adolescent Health)	1	1
*HIV Outreach	<u>.2</u>	<u>.2</u>
Total	22	21

* Denotes grant funded or partial grant part-time seasonal, therefore not funded totally through General Fund.

GREEN INITIATIVES PROPOSED FOR 2007

- The Health Department will work with the IT Department to implement double-sided printing when possible to save on paper use.
- The walking and bike programs supported by the Health Department also serve to improve the environment by decreasing the use of cars.

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 44550
Department: Health Department

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 1,013,539	\$ 1,012,612	\$ 1,026,024	\$ 930,974	\$ 962,062
Part-Time Salaries	510502	-	-	71,098	76,545	44,941
Overtime	510503	2,559	4,233	2,179	4,620	-
<i>Personal Services</i>		1,016,098	1,016,845	1,099,301	1,012,139	1,007,003
<i>Health Insurance Opt Out</i>	520515	-	-	-	8,550	7,416
Life Insurance	520520	706	1,115	578	623	851
Health Insurance	520521	95,171	102,236	117,012	100,075	162,596
Pension Contributions	520522	116,641	145,977	171,083	142,669	143,878
<i>Fringe Benefits</i>		212,518	249,328	288,673	251,917	314,741
Printing	550601	6,423	13,722	6,234	3,571	4,430
Dues & Subscriptions	550602	1,859	732	1,150	2,756	3,595
Postage	550603	6,066	6,960	2,000	7,613	6,620
Mileage Reimbursement	550605	3,035	6,654	1,700	4,211	2,540
Office Supplies	560620	7,164	5,143	4,500	6,272	4,000
Special Supplies	560622	31,882	17,087	6,780	6,337	9,480
Clothing	560625	1,106	41	500	498	1,700
Lab Supplies	560628	6,214	(1,070)	25,000	21,968	24,980
<i>Materials & Supplies</i>		63,749	49,269	47,864	53,226	57,345
Conferences/Training	530650	9,931	16,354	6,270	5,777	7,710
Legal Advertisement	550652	-	-	-	-	-
Consultant Fees	530655	134,254	164,912	103,143	104,316	162,192
Barrie Park Expenses	530850	355,221	-	-	-	-
Ext. Support Services	530656	32,321	36,261	12,540	12,837	17,612
Dental Sealants	530664	3,200	2,200	2,000	2,200	2,200
Utilities	540697	4,164	3,763	4,000	3,996	4,116
Rent	540669	25,454	26,193	27,000	26,253	30,000
Equipment Rental	560670	188	391	-	-	-
Office Machine Service	550671	4,417	3,351	700	5,189	6,200
<i>Contractual Services</i>		569,150	253,425	155,653	160,568	230,030
Equipment	570720	4,185	-	-	-	-
Vehicles	570750	-	-	-	-	-
<i>Capital Outlay</i>		4,185	-	-	-	-
Department Total		\$ 1,865,700	\$ 1,568,867	\$ 1,588,991	\$ 1,477,850	\$ 1,609,119

VILLAGE OF OAK PARK 2006 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *44550*
Department: *Health Department*

<u>Program No.</u>	<u>Program Name</u>
610	Base
611	Vital Records
612	Environmental Health
613	Community Health
614	Health Information
615	Animal Control

<u>Expenditure Title</u>	<u>Program 610</u>	<u>Program 611</u>	<u>Program 612</u>	<u>Program 613</u>	<u>Program 614</u>	<u>Program 615</u>
Full-Time Salaries	\$ 137,256	\$ 35,190	\$ 154,129	\$ 225,429	\$ 102,531	\$ 69,076
Part-Time Salaries	-	-	-	44,941	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	<i>137,256</i>	<i>35,190</i>	<i>154,129</i>	<i>270,370</i>	<i>102,531</i>	<i>69,076</i>
<i>Health Insurance Opt Out</i>	<i>2,400</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	185	26	101	200	106	53
Health Insurance	19,360	14,472	15,696	48,050	19,905	17,496
Pension Contributions	21,658	5,514	24,152	36,253	16,067	10,824
<i>Fringe Benefits</i>	<i>43,603</i>	<i>20,012</i>	<i>39,949</i>	<i>84,503</i>	<i>36,078</i>	<i>28,373</i>
Printing	2,500	-	300	100	100	1,000
Dues & Subscriptions	1,025	-	50	220	400	100
Postage	2,500	-	-	-	-	4,120
Mileage Reimbursement	537	-	100	1,000	480	-
Office Supplies	4,000	-	-	-	-	-
Special Supplies	-	1,000	1,500	-	-	1,500
Clothing	-	-	-	900	-	800
Lab Supplies	-	-	-	24,100	-	-
<i>Materials & Supplies</i>	<i>10,562</i>	<i>1,000</i>	<i>1,950</i>	<i>26,320</i>	<i>980</i>	<i>7,520</i>
Conferences/Training	2,000	-	600	900	900	400
Legal Advertisement	-	-	-	-	-	-
Consultant Fees	10,296	-	-	-	-	105,000
Barrie Park Expenses	-	-	-	-	-	-
Ext. Support Services	-	-	-	500	-	-
Dental Sealants	-	-	-	2,200	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	6,000	200	-	-	-	-
<i>Contractual Services</i>	<i>18,296</i>	<i>200</i>	<i>600</i>	<i>3,600</i>	<i>900</i>	<i>105,400</i>
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Department Total</i>	\$ 209,717	\$ 56,402	\$ 196,628	\$ 384,793	\$ 140,489	\$ 210,369

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *44550*
Department: *Health Department -
Grant Funded*

<u>Program No.</u>	<u>Program Name</u>
617	Minority AIDS Grant
618	Pandemic Influenza
619	Cities Readiness Initiatives
621	Family Case Management
623	AIDS Testing
625	Adolescent Health

<u>Expenditure Title</u>	<u>Program 617</u>	<u>Program 618</u>	<u>Program 619</u>	<u>Program 621</u>	<u>Program 623</u>	<u>Program 625</u>
Full-Time Salaries	\$ 23,783	\$ 15,008	\$ 5,589	\$ 39,095	\$ 6,133	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	23,783	15,008	5,589	39,095	6,133	-
<i>Health Insurance Opt Out</i>	2,400	2,400	216	-	-	-
Life Insurance	20	18	6	66	-	-
Health Insurance	3,892	2,460	-	12,888	-	-
Pension Contributions	3,362	2,352	876	8,725	469	-
<i>Fringe Benefits</i>	9,674	7,230	1,098	21,679	469	-
Printing	-	-	-	100	-	120
Dues & Subscriptions	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Mileage Reimbursement	223	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	890	-	-	-	-	-
Clothing	-	-	-	-	-	-
Lab Supplies	-	-	-	-	-	-
<i>Materials & Supplies</i>	1,113	-	-	100	-	120
Conferences/Training	1,000	-	-	-	-	400
Legal Advertisement	-	-	-	-	-	-
Consultant Fees	20,000	-	-	-	10,000	-
Barrie Park Expenses	-	-	-	-	-	-
Ext. Support Services	2,500	-	-	3,768	-	2,500
Dental Sealants	-	-	-	-	-	-
Utilities	-	-	-	4,116	-	-
Rent	-	-	-	30,000	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
<i>Contractual Services</i>	23,500	-	-	37,884	10,000	2,900
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Department Total	\$ 58,070	\$ 22,238	\$ 6,687	\$ 98,758	\$ 16,602	\$ 3,020

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **44550**
Department: **Health Department -
Grant Funded**

<u>Program No.</u>	<u>Program Name</u>
630	Tobacco Free Communities
631	Womens Health
633	Bioterrorism Grant Program
639	West Nile Cook County
636	Syphilis Elimination
645	Local Health Protection Grant

<u>Expenditure Title</u>	<u>Program 630</u>	<u>Program 631</u>	<u>Program 633</u>	<u>Program 639</u>	<u>Program 636</u>	<u>Program 645</u>
Full-Time Salaries	\$ 13,680	\$ 8,741	\$ 50,301	\$ 8,502	\$ 15,071	\$ 52,548
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Personal Services	13,680	8,741	50,301	8,502	15,071	52,548
<i>Health Insurance Opt Out</i>	-	-	-	-	-	-
Life Insurance	7	5	53	2	3	-
Health Insurance	3,618	2,033	1,944	138	644	-
Pension Contributions	2,144	1,370	7,882	834	1,396	-
Fringe Benefits	5,769	3,408	9,879	974	2,043	-
Printing	-	210	-	-	-	-
Dues & Subscriptions	-	1,800	-	-	-	-
Postage	-	-	-	-	-	-
Mileage Reimbursement	-	200	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	2,400	1,690	-	500	-	-
Clothing	-	-	-	-	-	-
Lab Supplies	-	880	-	-	-	-
Materials & Supplies	2,400	4,780	-	500	-	-
Conferences/Training	700	810	-	-	-	-
Legal Advertisement	-	-	-	-	-	-
Consultant Fees	700	2,510	-	-	-	-
Barrie Park Expenses	-	-	-	-	-	-
Ext. Support Services	2,500	1,344	3,000	1,500	-	-
Dental Sealants	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
Contractual Services	3,900	4,664	3,000	1,500	-	-
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Total	\$ 25,749	\$ 21,593	\$ 63,180	\$ 11,476	\$ 17,114	\$ 52,548

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

<u>Program No.</u>	<u>Program Name</u>
629	Juvenile

Fund: **General**
Fund Code: **1001**
Department Code: **44550**
Department: **Health Department -**

Expenditure Title	Program 629	Program	Program	Program	Program	Program
Full-Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	-	-	-	-	-	-
<i>Health Insurance Opt Out</i>	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-
<i>Fringe Benefits</i>	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Mileage Reimbursement	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	-	-	-	-	-	-
Clothing	-	-	-	-	-	-
Lab Supplies	-	-	-	-	-	-
<i>Materials & Supplies</i>	-	-	-	-	-	-
Conferences/Training	-	-	-	-	-	-
Legal Advertisement	-	-	-	-	-	-
Consultant Fees	13,686	-	-	-	-	-
Barrie Park Expenses	-	-	-	-	-	-
Ext. Support Services	-	-	-	-	-	-
Dental Sealants	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
<i>Contractual Services</i>	13,686	-	-	-	-	-
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Department Total	\$ 13,686	\$ -	\$ -	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration
PROGRAM: Base
PROGRAM ID: 610

Program Description:

The Base program contains the salaries and benefits of the Director, and Department Administrative Assistant. Also included are costs for medical consultant, department printer expenses and office supplies.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Administrative salaries for Director and Department Administrative Assistant	\$ 137,256
Health Insurance OPT Out			2,400
Life Insurance	520520	Village cost for employees' life insurance	185
Health Insurance	520521	Village cost for employees' health insurance	19,360
Pension Contribution	520522	Village cost for employees' pension contribution	21,658
Printing	550601	Health alerts	2,500
Dues and Subscriptions	550602	Membership fees and various reference materials	1,025
Postage	550603	Pro-rata share of department postage	2,500
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for local training, conferences	537
Office Supplies	560620	Central store for department supplies	4,000
Conferences and Training	530650	Specific conference and task training for support staff, including NACCHO, IPHA, IAPHA	2,000
Consultant Fees	530655	Required Medical Consultant contract	10,296
Office Machine Service	550671	Maintenance of office equipment	6,000
TOTAL			\$ 209,717

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration
PROGRAM: Vital Records
PROGRAM ID: 611

Program Description:

The Vital Records program includes costs of supplies associated with providing birth and death records and the salary and benefits for an Administrative Secretary. The program is supported by \$48,000 in copying fees.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary for full-time Administrative Secretary	\$ 35,190
Life Insurance	520520	Village cost for employees' life insurance	26
Health Insurance	520521	Village cost for employees' health insurance	14,472
Pension Contribution	520522	Village cost for employees' pension contribution	5,514
Special Supplies	560622	VR forms, receipts, microfilm	1,000
Office Machine Service	550671	Microfilm maintenance	200
TOTAL			\$ 56,402

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration
PROGRAM: Environmental Health Services
PROGRAM ID: 612

Program Description:

Environmental Health Services includes annual (or as-necessary) inspections of the sanitary condition of all licensed equipment, facilities or establishments that provide services of a public nature and that may cause a potential health hazard by their continued operations. The activities are supported in part by a \$42,000 grant from the Illinois Department of Public Health and \$54,000 in fees from inspected facilities and a contract to provide environmental services to River Forest for approximately \$29,000. Engineering consultant fees for the clean-up of Barrie Park is also included.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for (97) Supervising Sanitarian and 2 Sanitarians (.75 and .65)	\$ 154,129
Life Insurance	520520	Village cost for employees' life insurance	101
Health Insurance	520521	Village cost for employees' health insurance	15,696
Pension Contribution	520522	Village cost for employees' pension contribution	24,152
Printing	550601	Inspection forms	300
Dues and Subscriptions	550602	Membership fees and various reference materials	50
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for local training and conferences	100
Special Supplies	560622	Pesticide	1,500
Conferences and Training	530650	Specific conference and task training for support staff	600
TOTAL			\$ 196,628

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration
 PROGRAM: Community Health Services
 PROGRAM ID: 613

Program Description:

Community Health Services includes immunizations, emergency response, public health nursing, vision and hearing, dental sealants, surveillance and control of infectious diseases, inspection of long-term and child care facilities, school & senior health. Activities are supported by approximately \$28,000 in grants and fees.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries of Supervising Nurse (.93), Clinical Services Coordinator (.85), Public Health Nurse (.47), and 2 Public Health Program Assistant (1.95)	\$ 225,429
Part-Time Salaries	510502	3 Part-time nurses and a portion of the salary of one Public Health Program Assistant (.60)	44,941
Life Insurance	520520	Village cost for employees' life insurance	200
Health Insurance	520521	Village cost for employees' health insurance	48,050
Pension Contribution	520522	Village cost for employees' pension contribution	36,253
Printing	550601	Notices; education	100
Dues and Subscriptions	550602	Membership fees and various reference materials	220
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for field work, local training, conferences	1000
Clothing	560625	Village shirts	900
Medical Supplies	560628	Vaccine, KYN, CDSMG supplies	24,100
Conferences and Training	530650	Specific conference and task training for support staff, including: IPHA, APHA, IPHNA, IDPH, DHS	900
External Support	530656	Clinic, waste management, calibration of auditory instruments	500
Dental Sealant	560664	Dental Sealant expense (pass through IDPH grant to IWS)	2200
TOTAL			\$ 384,793

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration
PROGRAM: Health Information
PROGRAM ID: 614

Program Description:

The Health Information program provides health education and mobilizes the community around disease prevention, environmental conditions, etc., as well as analyzing health data and identifying external funding sources and linking residents with services and health insurance.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries of one Health Educator (.63) and one Health Information Supervisor (.92), (1fte) Grants Coordinator and (.43) Adolescent Health Worker	\$ 102,531
Life Insurance	520520	Village cost for employees' life insurance	106
Health Insurance	520521	Village cost for employees' health insurance	19,905
Pension Contribution	520522	Village cost for employees' pension contribution	16,067
Printing	550601	Flyers, handouts	100
Dues and Subscriptions	550602	Membership fees and various reference materials	400
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for field work, local training, conferences	480
Conferences and Training	530650	Specific conference and task training for support staff, including: IPHA, APHA, MARPHLI, heart disease prevention, etc.	900
TOTAL			\$ 140,489

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Department
PROGRAM: Animal Control
PROGRAM ID: 615

Program Description:

The Animal Control program contains costs associated with salaries and benefits for two animal control officers. Also included are costs related to the licensing program, veterinary treatment and boarding impounded animals

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for two Animal Control Officers	\$ 69,076
Life Insurance	520520	Village cost for employees' life insurance	53
Health Insurance	520521	Village cost for employees' health insurance	17,496
Pension	520522	Village cost for employees' pension contribution	10,824
Printing	550601	License application forms	1,000
Dues & Subscriptions	550602	Membership fees and various reference materials	100
Postage	550603	Postage	4,120
Clothing	560625	Uniforms	800
Special Supplies	560622	License tags and microchips	1,500
Conferences/Training	530650	Specific conference and task training for support staff	400
Consultant	530655	Animal Boarding & Veterinarian Services	105,000
TOTAL			\$ 210,369

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Minority AIDS Grant
PROGRAM ID: 617

Program Description:

A continuing grant of \$50,000 from the Illinois Department of Public Health funds this program focused on the prevention of HIV and AIDS among minority populations. Outreach and education are provided by health department staff; screening and medical treatment for HIV and sexually transmitted diseases are provided through a contract with PCC Wellness Center.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Community Health Supervisor (.07), Clinical Coordinator (.10), Health Information Coordinator (.05) and Outreach Worker (.20)	\$ 23,783
Health Insurance OPT Out	520515	Health Insurance OPT Out	2,400
Life Insurance	520520	Village cost for employees' life insurance	20
Health Insurance	520521	Village cost for employees' health insurance	3,892
Pension Contribution	520522	Village cost for employees' pension contribution	3,362
Travel Reimbursement	530605	Reimbursement for employee vehicle use for field work and conference travel	223
Special Supplies	560622	Educational materials	890
Conferences/Training	530650	Specific conference and task training for support staff	1,000
Consultant Fees	530655	Required Medical Consultant contract	20,000
External Support	530656	Media	2,500
TOTAL			\$ 58,070

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Department
 PROGRAM: Pandemic Influenza
 PROGRAM ID: 618

Program Description:

The Illinois Department of Public Health funds the Health Department to complete the Centers for Disease Control and Prevention (CDC) local assessment and submit to the Illinois Department of Public Health, Office of Preparedness and Response participates in a regional tabletop exercise to include the following groups: faith-based, social services, fire, city and county police, elected officials, hospitals, clinicians, emergency medical agencies, and other community leaders. The grant partially supports salaries of a public health nurse and the Emergency Services Manager.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Public nurse (.17) and a ESM (.10)	\$ 15,008
Health Insurance OPT Out	520515	Health Insurance OPT Out	2,400
Life Insurance	520520	Village cost for employees' life insurance	18
Health Insurance	520521	Village cost for employees' health insurance	2,460
Pension Contribution	520522	Village cost for employees' pension contribution	2,352
TOTAL			\$ 22,238

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Cities Readiness Initiatives
PROGRAM ID: 619

Program Description:

The Federal Government has awarded the state of Illinois' to assist hospitals and health organizations provide the best care to patients during a major state emergency. As part of the program, grant recipients are required to coordinate an emergency response to a disease outbreak or terrorism attack for their community. Outlining key areas of emergency preparedness the hospitals must adhere to in order to utilize the grant money is a way to ensure they have the resources and plans developed to establish a state of readiness in the event of a disaster.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Emergency Service Manager (.09)	\$ 5,589
Life Insurance	520520	Village cost for employees' life insurance	6
Health Insurance	520521	Village cost for employees' health insurance	216
Pension Contribution	520522	Village cost for employees' pension contribution	876
TOTAL			\$ 6,687

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Family Case Management
PROGRAM ID: 621

Program Description:

Family Case Management (FCM) is funded by the Illinois Department of Human Services, and is administered from the Lake Street satellite facility. The program provides case management, system support and outreach to low-income pregnant women and infants. FCM involves individual assessment of families' health and social needs, development of goals for health status and self-sufficiency and a service plan to achieve those goals. The program is supported by approximately \$101,000 in grant and Medicaid reimbursement.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salary of Family Case Manager Nurse	\$ 39,095
Life Insurance	520520	Village cost for employees' life insurance	66
Health Insurance	520521	Village cost for employees' health insurance	12,888
Pension Contribution	520522	Village cost for employees' pension contribution	8,725
Printing	550601	Flyers, handouts	100
External Support	530656	Clinic janitorial service & supplies	3,768
Rent	540669	Clinic space	30,000
Utilities	540697	Clinic utilities	4,116
TOTAL			\$ 98,758

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: AIDS Testing
PROGRAM ID: 623

Program Description:

The AIDS Testing program is funded by the Cook County Department of Public Health. Confidential screening, testing and counseling is provided. The approximately \$10,000 grant supports a contract with PCC Wellness Center to provide HIV testing as part of a comprehensive HIV/STD screening, counseling and treatment program.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salary of Family Case Manager Nurse	\$ 6,133
Pension Contribution	520522	Village cost for employees' pension contribution	469
Consultant Fees	530655	PCC Wellness Center	10,000
TOTAL			\$ 16,602

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Adolescent Health
PROGRAM ID: 625

Program Description:

The Adolescent Health program is partially funded through the Illinois Department of Human Services. The program focuses on adolescents in school, recreation, church and other settings in the reduction of teenage pregnancy and sexually transmitted diseases. The \$17,000 grant partially supports the salary of the full-time worker. Funds are included for summer basketball and volleyball tournaments and associated youth health fair.

Account Description	Account No.	Narrative Description	2007 Budget Request
Printing	550601	Flyers, handouts	\$ 120
Conferences and Training	530650	Training in adolescent health, STD, Teen pregnancy	400
External Support	530656	Costs associated with sponsoring the Health n Hoops and Spikin for Health Programs	2,500
TOTAL			\$ 3,020

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Tobacco-Free Communities
PROGRAM ID: 630

Program Description:

The Tobacco-Free Communities program focuses on the prevention of tobacco by overseeing tobacco prevention coalition, promoting smoke-free policies and cessation. A \$20,000 grant from the Illinois Department of Public Health partially supports .20 FTE health educator salary and benefits, speakers and program related materials

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	.25 FTE Health Educator salary	\$ 13,680
Life Insurance	520520	Village cost for employees' life insurance	7
Health Insurance	520521	Village cost for employees' health insurance	3,618
Pension Contribution	520522	Village cost for employees' pension contribution	2,144
Special Supplies	560622	Program, campaign materials, patches	2,400
Conference and Training	530650	Required state conference	700
Consultant fees	530655	Nutritionists, kinesiologists, speakers	700
External Support	530656	Media - ads for sessions; counter marketing	2,500
TOTAL			\$ 25,749

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Women's Health
PROGRAM ID: 631

Program Description:

The primary purpose of the program is to identify women at risk for cardiovascular disease and educate them on risk factors associated with the disease and to promote healthy preventative behaviors. The intervention is a 12-week program, which meets once a week for 1 to 1½ hours per week and is not for groups of more than 15 to 20 women. The discussion topics include exercise, diet, and stress management. The \$14,593 grant from the Illinois Department of Public Health partially supports salaries of a health educator and health information supervisor.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Health Information Coordinator (05) and Health Educator (.13)	\$ 8,741
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	2,033
Pension Contribution	520522	Village cost for employees' pension contribution	1,370
Printing	550601	Educational materials	210
Special Supplies	560622	Program, campaign materials, patches	1,690
Dues & Subscriptions	550602	Membership fees and various reference materials	1,800
Conference and Training	530650	Required state conference	810
Consultant fees	530655	Nutritionists, kinesiologists, speakers	2,510
External Support	530656	Media - ads for sessions; counter marketing	1,344
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for field work, local training, conferences	200
Lab Supplies		Lab Supplies	880
TOTAL			\$ 21,593

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Bio-Terrorism Grant Program
PROGRAM ID: 633

Program Description:

The Emergency Preparedness and Bio-Terrorism program works with local medical providers, Police, Fire and other departments to develop all-hazards preparedness and response plans, including volunteers, resource inventories, disease surveillance and mass medication distribution. A \$33,622 grant from the Illinois Department of Public Health supports communications and partial salary expenses. Additional funding may be expected through grant amendments.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Public Health Nurse (36) and 2 Sanitarians (.25 and .35) Full time emergency response coordinator (49)	\$ 50,301
Life Insurance	520520	Village cost for employees' life insurance	53
Health Insurance	520521	Village cost for employees' health insurance	1,944
Pension Contribution	520522	Village cost for employees' pension contribution	7,882
External Support Services	530656	Emergency communications equipment	3,000
TOTAL			\$ 63,180

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: West Nile Cook County
PROGRAM ID: 639

Program Description:

This IDPH grant is for prevention and surveillance of West Nile Virus activity. The \$3,000 of a two-year \$6,000 grant supports education supplies and surveillance activities.

Account Description	Account No.	Narrative Description	2007 Budget Request
		Public Health Nurse (36) and 2 Sanitarians (25 and .35)	
Full-Time Salaries	510501	Environmental Health Supervisor (03)	\$ 8,502
Life Insurance	520520	Village cost for employees' life insurance	2
Health Insurance	520521	Village cost for employees' health insurance	138
Pension Contribution	520522	Village cost for employees' pension contribution	834
External Support	530656	Newspaper ads	1,500
Special Supplies	560622	Print educational materials	500
TOTAL			\$ 11,476

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET

DEPARTMENT: Health Department
 PROGRAM: Syphilis Grant
 PROGRAM ID: 636

Program Description:

The purpose of this \$16,646 grant from the Cook County Department of Public Health is to reduce or eliminate syphilis and its consequences of increased HIV transmission and complications of pregnancy and childbirth in suburban Cook County where disease rates are higher than expected. The funds partially support the salaries of outreach staff, health educator and clinical services coordinator.

Account Description	Account No.	Narrative Description	2007 Budget Request
		Public Health Nurse (36) and 2 Sanitarians (25 and 35)	
Full-Time Salaries	510501	Full time emergency response coordinator	\$ 15,071
Life Insurance	520520	Village cost for employees' life insurance	3
Health Insurance	520521	Village cost for employees' health insurance	644
Pension Contribution	520522	Village cost for employees' pension contribution	1,396
TOTAL			\$ 17,114

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Department
 PROGRAM: Local Health Protection - Grant
 PROGRAM ID: 645

Program Description:

The purpose of the Local Health Protection Grant program is to support a statewide system of local health departments to assure the protection of the public through the provision of various health protection programs. Local Health Protection Grants may be used for Infectious Diseases, Food Protection, Potable Water Supply, and Private Sewage Disposal. The Grants are intended to supplement other federal, State and local funds available to support local health protection programs, including the four programs that must be assured for participation. The \$63,070 grant from the Illinois Department of Public Health partially supports the salaries of sanitarians and a public health nurse.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Public Health Nurse (.36) and 2 Sanitarians (.25 and .35)	\$ 52,548
TOTAL			\$ 52,548

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Health Administration - Grant Funded Programs
PROGRAM: Juvenile Accountability
PROGRAM ID: 629

Program Description: A pass-through grant from the Illinois Criminal Justice Information Authority for \$12,317, the Juvenile Accountability program, also known as the Court Alternative Substance Abuse Program, contains the costs associated with services provided by the Volunteer Center of Oak Park. The trained substance abuse counselor sees between 80-100 young people per year referred through the assistant village attorney. Budget includes matching funds of \$1,369.

Account Description	Account No.	Narrative Description	2007 Budget Request
External Support Services	510501	Public Health Nurse (.36) and 2 Sanitarians (.25 and .35)	\$ 13,686
TOTAL			\$ 13,686