

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

HEALTH DIVISION- all funds

Summary of Expenditures	2007	2007	2008	07 Proj. to '08 Budget	
	Budget	Projected	Proposed	\$/#	%
Personnel Services	\$1,007,003	\$900,000	\$728,298	-\$171,702	-19.1%
Benefits	314,741	244,768	206,220	-\$38,548	-15.7%
Materials and Supplies	57,345	57,306	47,364	-\$9,942	-17.3%
Contractual Services	230,030	199,600	186,083	-\$13,517	-6.8%
TOTAL	<u>\$1,609,119</u>	<u>\$1,401,674</u>	<u>\$1,169,496</u>	<u>-\$232,178</u>	<u>-16.6%</u>

Personnel Full-Time Equivalent	2005	2006	2007	2008
	15.23	15.23	15.23	13.23

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.

In 2008, Grants will be moved to separate funds for more accurate accounting.

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: HEALTH SERVICES (44550)

Expenditure Title	Account Number	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Full-Time Salaries	510501	\$ 1,012,612	\$ 930,974	\$ 962,062	\$ 835,000	\$ 694,500
Part-Time Salaries	510502	-	76,545	44,941	-	33,798
Overtime	510503	4,233	4,620	-	1,900	-
<i>Personal Services</i>		\$ 1,016,845	\$ 1,012,139	\$ 1,007,003	\$ 836,900	\$ 728,298
Life Insurance	520520	\$ 1,115	\$ 623	\$ 851	\$ 910	\$ 624
Health Insurance	520521	102,236	108,625	170,012	117,868	111,668
Pension Contributions	520522	145,977	142,669	143,878	125,990	93,928
<i>Fringe Benefits</i>		\$ 249,328	\$ 251,917	\$ 314,741	\$ 244,768	\$ 206,220
Printing	550601	\$ 13,722	\$ 3,571	\$ 4,430	\$ 1,303	\$ 3,600
Dues & Memberships	550602	732	2,756	3,595	2,041	1,520
Books & Subscriptions	550606					150
Postage	550603	6,960	7,613	6,620	5,178	7,500
Mileage Reimbursement	550605	6,654	4,211	2,540	3,589	850
Office Supplies	560620	5,143	6,272	4,000	3,827	2,000
Operational Supplies	560631	17,087	6,337	9,480	36,262	2,100
Medical Supplies	560628	-	-	-	-	19,850
Public Information Promo	550666	-	-	-	-	1,500
Clothing	560625	41	498	1,700	400	750
Lab Supplies	560628	(1,070)	21,968	24,980	4,706	-
Chemical Supplies	560635	-	-	-	-	100
<i>Materials & Supplies</i>		\$ 49,269	\$ 53,226	\$ 57,345	\$ 57,306	\$ 39,920
Conferences/Training	530650	\$ 16,354	\$ 5,777	\$ 7,710	\$ 5,500	\$ 9,300
Legal Advertisement	550652	-	-	-	-	-
Consultant Fees	530655	164,912	104,316	162,192	134,000	115,500
Barrie Park Expenses	530850	-	-	-	-	-
Ext. Support Services	530656	36,261	12,837	17,612	20,600	-
Dental Sealants	530664	2,200	2,200	2,200	12,100	-
Utilities	540697	3,763	3,996	4,116	3,800	-
Rent	540669	26,193	26,253	30,000	20,300	-
Equipment Rental	560670	391	-	-	-	-
Special Events	560638	-	-	-	-	2,000
Office Machine Service	550671	3,351	5,189	6,200	3,300	3,000
<i>Contractual Services</i>		\$ 253,425	\$ 160,568	\$ 230,030	\$ 199,600	\$ 129,800
Equipment	570720	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	570750	-	-	-	-	-
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 1,568,867	\$ 1,477,850	\$ 1,609,119	\$ 1,338,574	\$ 1,104,238

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund:	GENERAL (1001)	No.	Program Name
Department:	HEALTH SERVICES (44550)	101	Base
		610	Emergency Preparedness
		612	Environmental Health
		613	Community Health
		614	Health Information
		615	Animal Control
		622	FCM Medicaid Reimbursement
		627	IDPH Vision and Hearing Screening
		628	Lead Poisoning Case Management
		629	FLU Shot Medicare Reimbursement
		632	IL State Employee Vaccination Grant
		642	Dental Sealants

Expenditure Title	Program						
	101	610	612	613	614	615	622
Full-Time Salaries	44,219	63,000	193,795	296,421	59,800	37,265	-
Part-Time Salaries	-	-	-	33,798	-	-	-
<i>Personal Services</i>	\$ 44,219	\$ 63,000	\$ 193,795	\$ 330,219	\$ 59,800	\$ 37,265	\$ -
Life Insurance	28	69	125	305	69	28	-
Health Insurance	13,275	2,472	29,021	56,258	1,545	9,097	-
Pension Contributions	7,774	10,970	34,069	24,051	10,513	6,551	-
<i>Fringe Benefits</i>	\$ 21,077	\$ 13,511	\$ 63,215	\$ 80,614	\$ 12,127	\$ 15,676	\$ -
Printing	2,500	-	500	-	-	600	-
Dues & Memberships	1,000	-	105	-	315	100	-
Books & Subscriptions	-	-	-	150	-	-	-
Postage	4,000	-	-	-	-	3,500	-
Mileage Reimbursement	500	-	100	100	150	-	-
Office Supplies	2,000	-	-	-	-	-	-
Operational Supplies	-	-	900	-	-	1,200	-
Medical Supplies	-	-	-	19,850	-	-	-
Public Information Promo	-	-	-	-	1,500	-	-
Clothing	-	-	-	-	-	750	-
Chemical Supplies	-	-	100	-	-	-	-
<i>Materials & Supplies</i>	\$ 10,000	\$ -	\$ 1,705	\$ 20,100	\$ 1,965	\$ 6,150	\$ -
Conferences/Training	3,500	-	1,500	-	3,500	800	-
Consultant Fees	10,500	-	-	-	-	105,000	-
Special Events	-	-	-	-	2,000	-	-
Dental Sealants	-	-	-	-	-	-	-
Office Machine Service	3,000	-	-	-	-	-	-
<i>Contractual Services</i>	\$ 17,000	\$ -	\$ 1,500	\$ -	\$ 5,500	\$ 105,800	\$ -
Department Total	\$ 92,296	\$ 76,511	\$ 260,215	\$ 430,933	\$ 79,392	\$ 164,891	\$ -

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Base (101)

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	2008 Budget Request
Full-Time Salaries	510501	Administrative salaries for Director and Department Administrative Assistant	\$ 44,218.73
Life Insurance	520520	Village cost for employees' life insurance	28
Health Insurance	520521	Village cost for employees' health insurance	13,275
Pension Contribution	520522	Village cost for employees' pension contribution	7,774
Printing	550601	Printing of annual report; program flyers	2,500
Dues and Subscriptions	550602	Membership fees and various reference materials	1,000
Postage	550603	Pro-rata share of department postage	4,000
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for local training, conferences	500
Office Supplies	560620	Central store for department supplies	2,000
Conferences and Training	530650	Specific conference and task training for support staff, including NACCHO, IPHA, IAPHA	3,500
Consultant Fees	530655	Public health project consultants	10,500
Office Machine Service	550671	Maintenance of office equipment	3,000
TOTAL			\$ 92,296

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Emergency Preparedness (610)

Program Description:

The Emergency Preparedness program contains the salaries and benefits of the Manager. All operational expenditures are covered by grants.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Administrative salaries for Director and Department Administrative Assistant	\$ 63,000
Life Insurance	520520	Village cost for employees' life insurance	69
Health Insurance	520521	Village cost for employees' health insurance	2,472
Pension Contribution	520522	Village cost for employees' pension contribution	10,970
TOTAL			\$ 76,511

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Environmental Health Services (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	2008 Budget Request
Full-Time Salaries	510501	Salaries for (.94) Supervising Sanitarian and 2 Sanitarians (.75 and .65) and a seasonal WNV intern	\$ 193,795
Life Insurance	520520	Village cost for employees' life insurance	125
Health Insurance	520521	Village cost for employees' health insurance	29,021
Pension Contribution	520522	Village cost for employees' pension contribution	34,069
Printing	550601	Inspection forms	500
Dues and Memberships	550602	Membership fees and various reference materials	105
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for local training and conferences	100
Operational Supplies	560631	Flashlights, Batteries, etc.	900
Conferences and Training	530650	Specific conference and task training for support staff	1,500
Chemical Supplies	560635	Pool Testing Supplies	100
TOTAL			\$ 260,215

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Community Health Services (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.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries of Supervising Nurse, Clinical Services Coordinator , 1 MCH Nurse Case Manager, 1 Public Health Nurse, 1 Public Health Program Assistant	\$ 296,421
Part-Time Salaries	510502	1 part time Public Health Nurses; 1 outreach worker	33,798
Life Insurance	520520	Village cost for employees' life insurance	305
Health Insurance	520521	Village cost for employees' health insurance	56,258
Pension Contribution	520522	Village cost for employees' pension contribution	24,051
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for field work, local training, conferences	100
Medical Supplies	560626	Vaccine, KYN	19,850
Books & Subscriptions	550606	CDSMP Supplies	150
TOTAL			\$ 430,933

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Health Information (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. The Coordinator also functions as epidemiologist and grants manager for the HD.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries of one Health Information Supervisor	\$ 59,800
Life Insurance	520520	Village cost for employees' life insurance	69
Health Insurance	520521	Village cost for employees' health insurance	1,545
Pension Contribution	520522	Village cost for employees' pension contribution	10,513
Dues and Memberships	550602	Membership fee for SOPHE and APHA	315
Conferences and Training	530650	Specific conference and task training for support staff, including: IPHA, APHA, MARPHLI, heart disease prevention, PHC etc.	3,500
Mileage	550605	Mileage for staff for evening and weekend programs	150
Special Events	560638	Barrie Fest, Health & Hoops, Carfit, Walk Oak Park, Public Health Awards	2,000
Public Information Promotion	550666	Activity Cost Associated with the promotion of MHOP Priority Issues	1,500
TOTAL			\$ 79,392

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Animal Control (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	2008 Budget Request
Full-Time Salaries	510501	Salaries for one Animal Control Officers	\$ 37,265
Life Insurance	520520	Village cost for employees' life insurance	28
Health Insurance	520521	Village cost for employees' health insurance	9,097
Pension	520522	Village cost for employees' pension contribution	6,551
Printing	550601	License application forms	600
Dues & Subscriptions	550602	Membership fees and various reference materials	100
Postage	550603	Postage	3,500
Clothing	560625	Uniforms	750
Operational Supplies	560631	License tags and microchips	1,200
Conferences/Training	530650	Specific conference and task training for support staff	800
Consultant	530655	Animal Boarding & Veterinarian Services	105,000
TOTAL			\$ 164,891

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: Dental Sealants (642)

Program Description: IDPH Dental Sealant Grant funds subsidize the cost of care for low-income children seen for dental services at the Infant Welfare Clinic. Total Grant \$2,200

Account Description	Account No.	Narrative Description	2008 Budget Request
Dental Sealants Services	530664	Dental Sealants	\$ 700
Operational Supplies	560631	Dental Health Outreach	1,500
TOTAL			\$ 2,200

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: Partner Agencies - Farmers Market (43014)
FUND: Farmer's Market Com
FUND ID: 2027

Program Description: Contains the salaries for 1 part-time Manager and 1 part-time Assistant; support for advertising and promotion of special events; merchandise for resale; rental of space from Pilgrim Church.

Account Description	Account No.	Narrative Description	2008 Budget Request
Part-Time Salaries	510502	One part-time Manager and one part-time Assistant	\$ 13,950
Mileage Reimbursement	550605	Additional fuel for farm visits	300
Printing	550601	Advertising	4,000
Postage	550603	Mailings to Growers	150
Operational Supplies	560631	Thermometers; tents; easels; paint sprayer; chairs and tables	6,400
Special Events	560638	Promotional Events	1,650
Rent Expense	540669	Church Space Rental (Seasonal)	1,750
Incentives	530651	Volunteer Recognition	500
TOTAL			\$ 28,700

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GRANTS (VARIOUS)
Department: HEALTH GRANTS (44560)

There are 18 different health-related grants. These grants are aggregated below into FUNDS. Note: Most grants have dollars earmarked for salaries; these dollars are not shown here.

Expenditure Title	Account Number	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Printing	550601	\$ -	\$ -	\$ -	\$ -	650
Advertising	560639	-	-	-	-	737
Operational Supplies	560631	-	-	-	-	5,847
<i>Materials & Supplies</i>		\$ -	\$ -	\$ -	\$ -	7,444
Custodial Services	540654	\$ -	\$ -	\$ -	\$ -	641
Grant Contractuals	530656	-	-	-	-	43,950
Telecommunications	540690	-	-	-	-	5,300
Utilities	540697	-	-	-	-	602
Rent Expense	540669	-	-	-	-	5,790
<i>Contractual Services</i>		\$ -	\$ -	\$ -	\$ -	56,283
Computer Equipment	570720	\$ -	\$ -	\$ -	\$ -	1,531
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ -	1,531
<i>Department Total</i>		\$ -	\$ -	\$ -	\$ -	65,258

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GRANTS (VARIOUS)
Department: HEALTH GRANTS (44560)

Expenditure Title	Fund	Fund					
		2105	2110	2115	2125	2130	2140
Printing	550601	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ -
Advertising	560639	737	-	-	-	-	-
Operational Supplies	560631	-	3,962	250	-	200	1,435
<i>Materials & Supplies</i>		\$ 737	\$ 4,612	\$ 250	\$ -	\$ 200	\$ 1,645
Custodial Services	540654	\$ -	\$ -	\$ -	\$ -	641	-
Grant Contractuals	530656	-	5,069	12,000	12,309	-	14,572
Telecommunications	540690	-	5,300	-	-	-	-
Utilities	540697	-	-	-	-	602	-
Rent Expense	540669	-	-	-	-	5,790	-
<i>Contractual Services</i>		\$ -	\$ 10,369	\$ 12,000	\$ 12,309	\$ 7,033	\$ 14,572
Computer Equipment	570720	\$ -	\$ 1,531	\$ -	\$ -	\$ -	\$ -
<i>Capital Outlay</i>		\$ -	\$ 1,531	\$ -	\$ -	\$ -	\$ -
<i>Department Total</i>		\$ 737	\$ 16,512	\$ 12,250	\$ 12,309	\$ 7,233	\$ 16,217

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: (VARIOUS)
Department: HEALTH GRANTS (44560)

Expenditure Title	Fund	Fund								
		2145	2150	2155	2170	2175	2180	2185	2190	
Full-Time Salaries	510501									
Printing	550601	\$ -	\$ -	\$ 500	\$ -	\$ 2,200	\$ 1,615	\$ -	\$ -	
Advertising	560639	4,500	-	1,158	-	1,800	-	625	-	
Operational Supplies	560631	2,000	-	-	-	6,500	4,026	350	2,650	
<i>Materials & Supplies</i>		\$ 6,525	\$ -	\$ 1,658	\$ -	\$ 15,000	\$ 6,141	\$ 975	\$ 2,650	
Custodial Services	540654									
Grant Contractuals	530656	\$ 20,000	\$ -	\$ 1,342	\$ 30,104	\$ -	\$ 1,075	\$ 2,400	\$ 6,490	
Telecommunications	540690	-	-	-	-	-	4,900	-	-	
Utilities	540697	-	-	-	-	-	-	-	-	
Rent Expense	540669	-	-	-	-	-	-	-	-	
<i>Contractual Services</i>		\$ 20,000	\$ -	\$ 1,342	\$ 30,104	\$ -	\$ 5,975	\$ 2,400	\$ 6,490	
Computer Equipment	570720	\$ -	\$ -	\$ -	\$ 1,531	-	-	-	-	
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ 1,531	\$ -	\$ -	\$ -	\$ -	
<i>Department Total</i>		\$ 26,525	\$ -	\$ 3,000	\$ 31,635	\$ 15,000	\$ 12,116	\$ 3,375	\$ 9,140	

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Cook County DPH Mosquito Vector Prevention Grant
FUND ID: 2105

Program Description: This Cook County Grant supports Environmental Health staff in WNV Surveillance activities.
Total Grant \$13,208 (Salaries \$12,471)

Account Description	Account No.	Narrative Description	2008 Budget Request
Advertising	560639	Newspaper ads	\$ 737
TOTAL			\$ 737

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Cities Readiness Initiatives Grant
FUND ID: 2110

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. Total Grant \$37,512 (Salaries \$21,000)

Account Description	Account No.	Narrative Description	2008 Budget Request
Printing	550601	Fliers; brochures	\$ 650
Grant Contractuals	530656	Americorp Intern	5,069
Operational Supplies	560631	Emergency Prep, Exercise Supplies	3,962
Computer Equipment	570720	2 Computers	1,531
Telecommunications	540690	Treos; Entrados	5,300
TOTAL			\$ 16,512

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: COOK COUNTY HIV-AIDS PREVENTION GRANT
FUND ID: 2115

Program Description:

The AIDS Testing program is funded by the Cook County Department of Public Health. Confidential screening, testing and counseling is provided. This grant supports a contract with PCC Wellness Center to provide HIV testing as part of a comprehensive HIV/STD screening, counseling and treatment program as well as outreach. Total Grant \$14,800 (Salaries \$2,550)

Account Description	Account No.	Narrative Description	2008 Budget Request	
Grant Contractuals	530656	PCC Wellness Center	\$	12,000
Operational Supplies	560631	Outreach Campaign items: provider education		250
TOTAL			\$	12,250

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: ED to Nullify Use - 1st Time
FUND ID: 2125

Program Description:

A pass-through grant from the Illinois Criminal Justice Information Authority for \$12,309, 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 (demonstrated as "in-kind" support via staff time).

Account Description	Account No.	Narrative Description	2008 Budget Request
Grant Contractuals	530656		\$ 12,309
TOTAL			12,309

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Family Case Management Grant
FUND ID: 2130

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. Additional reimbursement from a Medicaid match is also available annually. Total Grant \$71,000 (Salaries \$63,767)

Account Description	Account No.	Narrative Description	2008 Budget Request
Rent Expense	540669	IWS office space and CEDA/WIC space	\$ 5,790
Operational Supplies	560631	Brochures, Bus Passes, etc.	200
Custodial Services	540654	Janitorial Services & Supplies	641
Utilites	540697	Gas & Electricity for IWS Clinic space	602
TOTAL			\$ 7,233

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Heart Smart for Women Grant
FUND ID: 2140

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 grant from the Illinois Department of Public Health partially supports salaries of a health educator and health information supervisor. Total Grant \$19,000 (Salaries \$2,783)

Account Description	Account No.	Narrative Description	2008 Budget Request
Operational Supplies	560631	Step Counters, course materials	\$ 1,435
Grant Contractuals	530656	Nutritionists, kinesiologists, speakers	14,572
Mileage Reimbursement	550605	Travel to required conferences	210
TOTAL			\$ 16,217

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Minority AIDS Grant
FUND ID: 2145

Program Description:

A continuing grant 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. Total Grant \$50,000 (Salaries \$23,475)

Account Description	Account No.	Narrative Description	2008 Budget Request
Advertising	560639	Newspaper Ads (HIV)	\$ 4,500
Operational Supplies	560631	Brochures	2,000
Grant Contractuals	530656	PCC Wellness Contract	20,000
Mileage Reimbursement	550605	Conferences & Meetings	25
TOTAL			\$ 26,525

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: IDPH West Nile Grant
FUND ID: 2155

Program Description: This IDPH Grant supports Environmental Health staff in WNV Surveillance activities.
 Total Grant \$3,000)

Account Description	Account No.	Narrative Description	2008 Budget Request
Grant Contractuals	530656	1 WNV intern	\$ 1,342
Printing	550601	Educational Materials	500
Advertising	560639	Newspaper Ads	1,158
TOTAL			\$ 3,000

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: IDPH Local Health Protection Grant
FUND ID: 2170

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 grant from the Illinois Department of Public Health partially supports the salaries of sanitarians and a public health nurse. Total Grant \$115,833 (Salaries \$84,198)

Account Description	Account No.	Narrative Description	2008 Budget Request	
Grant Contractuals	530656	Anderson Pest Control	\$	15,000
		M. Loafman Malpractice Insurance		10,104
		M. Loafman Liability		5,000
Computer Equipment	570720	2 Computers		1,531
TOTAL			\$	31,635

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: NACCHO - MRC
FUND ID: 2175

Program Description: The Medical Reserve Corps (MRC) Grant supports staff training, supplies and materials to sustain the volunteer pool of individuals to assist in an emergency. Total Grant \$15,000 Note: Received \$10,000 in FY 2007, none of which was expended, however, in FY 2008 total grant will be spent.

Account Description	Account No.	Narrative Description	2008 Budget Request
Operational Supplies	560631	PPE, Go-Kits	\$ 6,500
Printing	560601	Emergency Preparedness printed materials; marketing give aways	2,200
Advertising	560639	Newspaper Ads	1,800
Mileage Reimbursement	550605	MRC Meetings & Convention	4,500
TOTAL			15,000

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Public Health Emergency Preparedness
FUND ID: 2180

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. Total Grant \$62,036 (Salaries \$49,920)

Account Description	Account No.	Narrative Description	2008 Budget Request
Operational Supplies	560631	Emergency Preparedness supplies	\$ 4,026
Printing	560601	Emergency Preparedness printed materials; marketing give aways	1,615
Telecommunications	540690	T-Mobile Ipac	4,900
Mileage Reimbursement	550605	Emergency Prep Meetings & Convention	500
Grant Contractuals	530656	Americorp Intern	1,075
TOTAL			12,116

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Teen Pregnancy Prevention Grant
FUND ID: 2185

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 grant partially supports the salary of the public health nurses and the Health Information Coordinator. Funds are included for summer basketball and associated youth health fair as well as education and counseling and training of adolescents in the classroom. Total Grant \$17,510 (Salaries \$14,135)

Account Description	Account No.	Narrative Description	2008 Budget Request
Operational Supplies	560631	Educational Brochures	\$ 350
Advertising	560639	Newspaper Ads	625
Grant Contractuals	530656	Exercise/fitness staff, speakers	2,400
TOTAL			\$ 3,375

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Tobacco-Free Communities Grant
FUND ID: 2190

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 grant from the Illinois Department of Public Health partially supports .20 FTE health educator salary and benefits, speakers and program related materials. Total Grant \$19,517 (Salaries \$10,377)

Account Description	Account No.	Narrative Description	2008 Budget Request	
Operational Supplies	560631	Program, campaign materials, patches	\$	2,650
Grant Contractuals	530656	Nutritionists, kinesiologists, speakers		6,490
TOTAL			\$	9,140
