

Department - Fund Summary

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

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Full-Time Salaries	510501	\$ 930,974	\$ 665,565	\$ 694,500	\$ 705,181	\$ 657,341
Part-Time Salaries	510502	76,545	-	33,798	-	-
Overtime	510503	4,620	3,062	-	1,622	-
<i>Personal Services</i>		\$ 1,012,139	\$ 668,627	\$ 728,298	\$ 706,803	\$ 657,341
Life Insurance	520520	\$ 623	\$ 761	\$ 624	\$ 575	\$ 504
Health Insurance	520521	108,625	116,754	111,668	106,111	99,202
Social Security	520522	-	-	-	42,643	40,755
Medicare	520523	-	-	-	10,017	9,531
Pension Contributions	520527	142,669	124,629	93,928	69,611	62,447
<i>Fringe Benefits</i>		\$ 251,917	\$ 242,144	\$ 206,220	\$ 228,957	\$ 212,440
Printing	550601	\$ 3,571	\$ 2,742	\$ 3,600	\$ 638	\$ 3,750
Dues & Memberships	550602	2,756	1,436	1,520	1,899	1,520
Books & Subscriptions	550606	-	-	150	14	150
Postage	550603	7,613	5,609	7,500	5,611	7,500
Mileage Reimbursement	550605	4,211	2,488	850	451	850
Office Supplies	560620	6,272	5,299	2,000	4,617	2,000
Operational Supplies	560631	6,337	-	2,100	1,481	2,100
Medical Supplies	560628	-	31,400	19,850	19,000	19,850
Public Information Promo	550666	-	-	1,500	1,500	1,500
Clothing	560625	498	1,563	750	783	750
Lab Supplies	560628	21,968	16,207	-	-	-
Chemical Supplies	560635	-	-	100	48	100
<i>Materials & Supplies</i>		\$ 53,226	\$ 66,744	\$ 39,920	\$ 36,040	\$ 40,070
Conferences/Training	530650	\$ 5,777	\$ 4,467	\$ 9,300	\$ 4,468	\$ 9,300
Legal Advertisement	550652	-	-	-	-	-
Consultant Fees	530655	104,316	156,474	115,500	93,445	115,500
Barrie Park Expenses	530850	-	25,939	-	7,133	-
Ext. Support Services	530656	12,837	-	-	-	-
Dental Sealants	530664	2,200	-	-	-	-
Utilities	540697	3,996	-	-	-	-
Rent	540669	26,253	-	-	-	-
Equipment Rental	560670	-	3,655	-	-	-
Special Events	560638	-	250	2,000	-	2,000
Office Machine Service	550671	5,189	2,958	3,000	-	3,000
<i>Contractual Services</i>		\$ 160,568	\$ 193,742	\$ 129,800	\$ 105,045	\$ 129,800
<i>Department Total</i>		\$ 1,477,850	\$ 1,171,258	\$ 1,104,238	\$ 1,076,845	\$ 1,039,651

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

Expenditure Title	Program							
	101	610	612	613	614	615	622	
Full-Time Salaries	\$ 46,912	\$ 66,837	\$ 202,943	\$ 270,417	\$ 30,501	\$ 39,732	-	
<i>Personal Services</i>	\$ 46,912	\$ 66,837	\$ 202,943	\$ 270,417	\$ 30,501	\$ 39,732	\$ -	
Life Insurance	\$ 48	\$ 48	\$ 144	\$ 192	\$ 24	\$ 48	-	
Health Insurance	14,225	2,520	30,971	40,473	1,260	9,752	-	
Social Security	2,909	4,144	12,582	16,766	1,891	2,463	-	
Medicare	680	969	2,943	3,921	442	576	-	
IMRF Contributions	4,457	6,349	19,280	25,690	2,898	3,775	-	
<i>Fringe Benefits</i>	\$ 22,319	\$ 14,030	\$ 65,920	\$ 87,042	\$ 6,515	\$ 16,614	\$ -	
Printing	\$ 2,500	\$ -	\$ 650	\$ -	\$ -	\$ 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	\$ -	\$ 1,855	\$ 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	\$ 96,230	\$ 80,867	\$ 272,218	\$ 377,559	\$ 44,481	\$ 168,297	\$ -	

Department - Fund Summary

		No.	Program Name
Fund:	GENERAL (1001)	627	IDPH Vision and Hearing Screening
Department:	HEALTH SERVICES (44550)	628	Case
		629	Medicare
		632	Employee
		642	Dental Sealants

Expenditure Title	Program				
	627	628	629	632	642
Full-Time Salaries	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-
Overtime	-	-	-	-	-
<i>Personal Services</i>	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Life Insurance	-	-	-	-	-
Health Insurance	-	-	-	-	-
Pension Contributions	-	-	-	-	-
<i>Fringe Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	-	-	-	-	-
Dues & Memberships	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-
Postage	-	-	-	-	-
Mileage Reimbursement	-	-	-	-	-
Office Supplies	-	-	-	-	-
Operational Supplies	-	-	-	-	1,500
Medical Supplies	-	-	-	-	-
Public Information Promo	-	-	-	-	-
Clothing	-	-	-	-	-
Lab Supplies	-	-	-	-	-
Chemical Supplies	-	-	-	-	-
<i>Materials & Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Conferences/Training	-	-	-	-	-
Legal Advertisement	-	-	-	-	-
Consultant Fees	-	-	-	-	-
Barrie Park Expenses	-	-	-	-	-
Special Events	-	-	-	-	-
Dental Sealants	-	-	-	-	700
Utilities	-	-	-	-	-
Rent	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Office Machine Service	-	-	-	-	-
<i>Contractual Services</i>	\$ -	\$ -	\$ -	\$ -	\$ 700
Equipment					
Vehicles					
<i>Capital Outlay</i>					
Department Total	\$ -	\$ 5,000	\$ -	\$ -	\$ 2,200

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Administrative salaries for Director and Department Administrative Assistant	\$ 46,912
Life Insurance	520520	Village cost for employees' life insurance	48
Health Insurance	520521	Village cost for employees' health insurance	14,225
Social Security	520522	Employer paid taxes	2,909
Medicare	520523	Employer paid taxes	680
Pension Contribution	520527	Village cost for employees' pension contribution	4,457
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			\$ 96,230

Program Detail

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	2009 Budget
Salaries	510501	Administrative salaries for Director and Department Administrative Assistant	\$ 66,837
Life Insurance	520520	Village cost for employees' life insurance	48
Health Insurance	520521	Village cost for employees' health insurance	2,520
Social Security	520522	Employer paid taxes	4,144
Medicare	520523	Employer paid taxes	969
IMRF Contribution	520527	Village cost for employees' pension contribution	6,349
TOTAL			\$ 80,867

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Salaries for (.94) Supervising Sanitarian and 2 Sanitarians (.75 and .65) and a seasonal WNV intern	\$ 202,943
Life Insurance	520520	Village cost for employees' life insurance	144
Health Insurance	520521	Village cost for employees' health insurance	30,971
Social Security	520522	Employer paid taxes	12,582
Medicare	520523	Employer paid taxes	2,943
IMRF Contribution	520527	Village cost for employees' pension contribution	19,280
Printing	550601	Inspection forms	650
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			\$ 272,218

Program Detail

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	2009 Budget
Salaries	510501	Salaries of Supervising Nurse, Clinical Services Coordinator , 1 MCH Nurse Case Manager, 1 Public Health Program Assistant	\$ 270,417
Life Insurance	520520	Village cost for employees' life insurance	192
Health Insurance	520521	Village cost for employees' health insurance	40,473
Social Security	520522	Employer paid taxes	16,766
Medicare	520523	Employer paid taxes	3,921
IMRF Contribution	520527	Village cost for employees' pension contribution	25,690
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			\$ 377,559

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Salaries of one Health Information Supervisor	\$ 30,501
Life Insurance	520520	Village cost for employees' life insurance	24
Health Insurance	520521	Village cost for employees' health insurance	1,260
Social Security	520522	Employer paid taxes	1,891
Medicare	520523	Employer paid taxes	442
IMRF Contribution	520527	Village cost for employees' pension contribution	2,898
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 certification	1,500
TOTAL			\$ 44,481

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Salaries for one Animal Control Officers	\$ 39,732
Life Insurance	520520	Village cost for employees' life insurance	48
Health Insurance	520521	Village cost for employees' health insurance	9,752
Social Security	520522	Employer paid taxes	2,463
Medicare	520523	Employer paid taxes	576
IMRF Contribution	520527	Village cost for employees' pension contribution	3,775
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			\$ 168,297

Program Detail

Department: HEALTH SERVICES (44550)
Fund: GENERAL (1001)
PROGRAM: IDPH Hearing and Vision Screening (627)

Program Description: This IDPH grant supports the salary of the PHPA who is certified to screen for hearing and vision in pre-schools and schools. Total Grant \$5,000 (Salaries \$5,000)

Account Description	Account No.	Narrative Description	2009 Budget	
Full-Time Salaries	510501	Village cost for staff	\$	5,000
TOTAL			\$	5,000

Program Detail

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	2009 Budget
Dental Sealants Services	530664	Dental Sealants	\$ 700
Operational Supplies	560631	Dental Health Outreach	1,500
TOTAL			\$ 2,200

Department - Fund Summary

Fund: FARMERS' MARKET (2027)
Department: FARMERS' MARKET (43014)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Part-Time Salaries	510502	\$ 7,799	\$ 13,058	\$ 13,950	\$ 13,951	\$ 13,950
<i>Personal Services</i>		\$ 7,799	\$ 13,058	\$ 13,950	\$ 13,951	\$ 13,950
Printing	550601	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Postage	550603	66	365	150	150	150
Mileage Reimbursement	550605	26	55	300	300	300
Operational Supplies	560631	3,382	2,304	6,400	6,400	6,400
<i>Materials & Supplies</i>		\$ 3,474	\$ 2,724	\$ 10,850	\$ 10,850	\$ 10,850
Rent	540669	\$ -	\$ 1,802	\$ 1,750	\$ 1,750	\$ 1,750
Consultant Fees	530655	1,653	-	-	-	-
Special Events	560638	1,205	817	1,650	1,650	1,650
Advertising	560639	4,117	4,507	-	-	-
Incentives	530651	55	62	500	500	500
<i>Contractual Services</i>		\$ 7,030	\$ 7,188	\$ 3,900	\$ 3,900	\$ 3,900
<i>Department Total</i>		\$ 18,303	\$ 22,970	\$ 28,700	\$ 28,701	\$ 28,700

Department - Fund Summary

Fund: FARMERS' MARKET (2027) **No.** 101 **Program Name** Base
Department: FARMERS' MARKET (43014)

Expenditure Title		Program 101				
Part-Time Salaries	510502	\$	13,950			\$ -
<i>Personal Services</i>		\$	13,950	\$ -	\$ -	\$ -
Printing	550601	\$	4,000			
Postage	550603		150			
Mileage Reimbursement	550605		300			
Operational Supplies	560631		6,400			
<i>Materials & Supplies</i>		\$	10,850	\$ -	\$ -	\$ -
Rent	540669	\$	1,750			
Special Events	560638		1,650			
Incentives	530651		500			
<i>Contractual Services</i>		\$	3,900	\$ -	\$ -	\$ -
Department Total		\$	28,700	\$ -	\$ -	\$ -

Program Detail

Department: Partner Agencies - Farmers Market (43014)
Fund: Farmers Market (2027)
PROGRAM: Base (101)

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	2009 Budget
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

Department - Fund Summary

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

Expenditure Title	Account Number	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Full-Time Salaries	510501	\$ -	\$ -	\$ -	\$ -	283,435
<i>Personal Services</i>		\$ -	\$ -	\$ -	\$ -	283,435
Printing	550601	\$ -	\$ -	\$ -	\$ -	3,000
Travel & Mileage	550605	-	-	-	-	7,200
Operational Supplies	560631	-	-	-	-	36,115
<i>Materials & Supplies</i>		\$ -	\$ -	\$ -	\$ -	46,315
Conferences/Training	530650	\$ -	\$ -	\$ -	\$ -	756
Grant Contractuals	530656	-	-	-	-	100,175
Telecommunications	540690	-	-	-	-	7,440
Rent Expense	540669	-	-	-	-	3,600
Advertising	560639	-	-	-	-	2,575
<i>Contractual Services</i>		\$ -	\$ -	\$ -	\$ -	114,546
Computer Equipment	570720	\$ -	\$ -	\$ -	\$ -	3,000
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ -	3,000
<i>Department Total</i>		\$ -	\$ -	\$ -	\$ -	447,296

Department - Fund Summary

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

<u>No.</u>	<u>Fund Name</u>
2105	Mosquito Vector
2110	Cities Readiness Initiatives Grant
2115	HIV-AIDS Prevention
2125	ED to Nullify Use - 1st Time
2130	Family Case Management Grant

<u>Expenditure Title</u>	<u>Fund</u>	<u>2105</u>	<u>2110</u>	<u>2115</u>	<u>2125</u>	<u>2130</u>
Full-Time Salaries	510501	\$ 12,471	\$ 21,000	\$ 2,550	\$ -	\$ 63,767
<i>Personal Services</i>		\$ 12,471	\$ 21,000	\$ 2,550	\$ -	\$ 63,767
Printing	550601	\$ -	\$ -	\$ -	\$ -	-
Travel & Mileage	550605	-	500	-	-	-
Operational Supplies	560631	-	13,012	250	-	3,633
<i>Materials & Supplies</i>		\$ -	\$ 13,512	\$ 250	\$ -	\$ 3,633
Conferences/Training	530650	\$ -	\$ -	\$ -	\$ -	-
Grant Contractuals	530656	-	-	12,000	27,000	-
Telecommunications	540690	-	-	-	-	-
Rent Expense	540669	-	-	-	-	3,600
Advertising	560639	1,417	-	-	-	-
<i>Contractual Services</i>		\$ 1,417	\$ -	\$ 12,000	\$ 27,000	\$ 3,600
Computer Equipment	570720	-	\$ 3,000	\$ -	\$ -	-
<i>Capital Outlay</i>		\$ -	\$ 3,000	\$ -	\$ -	-
<i>Department Total</i>		\$ 13,888	\$ 37,512	\$ 14,800	\$ 27,000	\$ 71,000

Department - Fund Summary

Fund:	GRANTS (VARIOUS)								
Department:	HEALTH GRANTS (44560)		<u>No.</u>	<u>Fund Name</u>					
			2145	Minority AIDS Grant					
			2150	IDPH Tanning					
			2155	IDPH West Nile					
			2170	IDPH Local Health Protection Grant					
			2175	NACCHO - MRC					
Expenditure Title			Fund						
			2145	2150	2155	2170	2175		
Full-Time Salaries	510501	\$	23,475	\$ 200	\$ 1,342	\$ 84,198	\$ -		
<i>Personal Services</i>		\$	23,475	\$ 200	\$ 1,342	\$ 84,198	\$ -		
Printing	550601	\$	-	\$ -	\$ 500	\$ -	\$ 2,500		
Travel & Mileage	550605		3,000	-	-	-	3,200		
Operational Supplies	560631		3,525	-	-	-	8,544		
<i>Materials & Supplies</i>		\$	6,525	\$ -	\$ 500	\$ -	\$ 14,244		
Conferences/Training	530650	\$	-	\$ -	\$ -	\$ -	\$ 756		
Grant Contractuals	530656		20,000	-	-	31,635	-		
Telecommunications	540690		-	-	-	-	-		
Rent Expense	540669		-	-	-	-	-		
Advertising	560639		-	-	1,158	-	-		
<i>Contractual Services</i>		\$	20,000	\$ -	\$ 1,158	\$ 31,635	\$ 756		
Computer Equipment	570720	\$	-	-	-	-	-		
<i>Capital Outlay</i>		\$	-	-	-	-	-		
<i>Department Total</i>		\$	50,000	\$ 200	\$ 3,000	\$ 115,833	\$ 15,000		

Department - Fund Summary

Fund:	GRANTS (VARIOUS)		
Department:	HEALTH GRANTS (44560)	No.	Fund Name
		2180	Health Emergency Preparedness
		2185	Teen Pregnancy Prevention Grant
		2190	Tobacco-Free Communities Grant

Expenditure Title		Fund 2180	2185	2190			
Full-Time Salaries	510501	\$ 49,920	\$ 14,135	\$ 10,377	\$ -	\$ -	-
<i>Personal Services</i>		\$ 49,920	\$ 14,135	\$ 10,377	\$ -	\$ -	-
Printing	550601	\$ -	\$ -	\$ -	\$ -	\$ -	-
Travel & Mileage	550605	500	-	-	-	-	-
Operational Supplies	560631	4,176	375	2,600	-	-	-
<i>Materials & Supplies</i>		\$ 4,676	\$ 375	\$ 2,600	\$ -	\$ -	-
Conferences/Training	530650	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grant Contractuals	530656	-	3,000	6,540	-	-	-
Telecommunications	540690	7,440	-	-	-	-	-
Rent Expense	540669	-	-	-	-	-	-
Advertising	560639	-	-	-	-	-	-
<i>Contractual Services</i>		\$ 7,440	\$ 3,000	\$ 6,540	\$ -	\$ -	-
Computer Equipment	570720	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ -	\$ -	-
Department Total		\$ 62,036	\$ 17,510	\$ 19,517	\$ -	\$ -	-

Program Detail

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 \$13,888 (Salaries \$12,471)

Account Description	Account No.	Narrative Description	2009 Budget	
Full-Time Salaries	510501	Village cost for staff	\$	12,471
Advertising	560639	Newspaper ads		1,417
TOTAL			\$	13,888

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 21,000
Operational Supplies	560631	Emergency Prep, Exercise Supplies	13,012
Computer Equipment	570720	2 Computers	3,000
Travel Reimbursement	550605	Reimbursent for travel	500
TOTAL			\$ 37,512

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 2,550
Grant Contractuals	530656	PCC Wellness Center	12,000
Operational Supplies	560631	Outreach Campaign items: provider education	250
TOTAL			\$ 14,800

Program Detail

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 \$27,000, 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	2009 Budget
Grant Contractuals	530656		\$ 27,000
TOTAL			27,000

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 63,767
Rent Expense	540669	IWS office space and CEDA/WIC space	3,600
Operational Supplies	560631	Brochures, Bus Passes, etc.	3,633
TOTAL			\$ 71,000

Program Detail

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	2009 Budget	
Full-Time Salaries	510501	Village cost for staff	\$	23,475
Operational Supplies	560631	Brochures		3,525
Grant Contractuals	530656	PCC Wellness Contract		20,000
Mileage Reimbursement	550605	Conferences & Meetings		3,000
TOTAL			\$	50,000

Program Detail

DEPARTMENT: HEALTH GRANTS (44560)
FUND: IDPH Tanning Facilities Grant
FUND ID: 2150

Program Description:

This grant supports the salary of one sanitarian who inspects tanning facilities in Oak Park. Total Grant \$200 (Salaries \$200)

Account Description	Account No.	Narrative Description	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 200
TOTAL			\$ 200

Program Detail

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	2009 Budget
Salaries	510501	1 WNV intern	\$ 1,342
Printing	550601	Educational Materials	500
Advertising	560639	Newspaper Ads	1,158
TOTAL			\$ 3,000

Program Detail

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	2009 Budget	
Full-Time Salaries	510501	Village cost for staff	\$	84,198
Grant Contractuals	530656	Program support services		31,635
TOTAL			\$	115,833

Program Detail

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	2009 Budget	
Operational Supplies	560631	PPE, Go-Kits	\$	8,544
Printing	560601	Emergency Preparedness printed materials; marketing give aways		2,500
Conferences and Training	530650	Costs of training as needed		756
Mileage Reimbursement	550605	MRC Meetings & Convention		3,200
TOTAL			\$	15,000

Program Detail

DEPARTMENT: HEALTH GRANTS (44560)
FUND: 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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 49,920
Operational Supplies	560631	Emergency Preparedness supplies	4,176
Telecommunications	540690	T-Mobile Ipac	7,440
Mileage Reimbursement	550605	Emergency Prep Meetings & Convention	500
TOTAL			\$ 62,036

Program Detail

DEPARTMENT: HEALTH GRANTS (44560)
FUND: Teen Pregency 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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 14,135
Operational Supplies	560631	Educational Brochures	375
Grant Contractuals	530656	Exercise/fitness staff, speakers	3,000
TOTAL			\$ 17,510

Program Detail

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	2009 Budget
Full-Time Salaries	510501	Village cost for staff	\$ 10,377
Operational Supplies	560631	Program, campaign materials, patches	2,600
Grant Contractuals	530656	Nutritionists, kinesiologists, speakers	6,540
TOTAL			\$ 19,517