

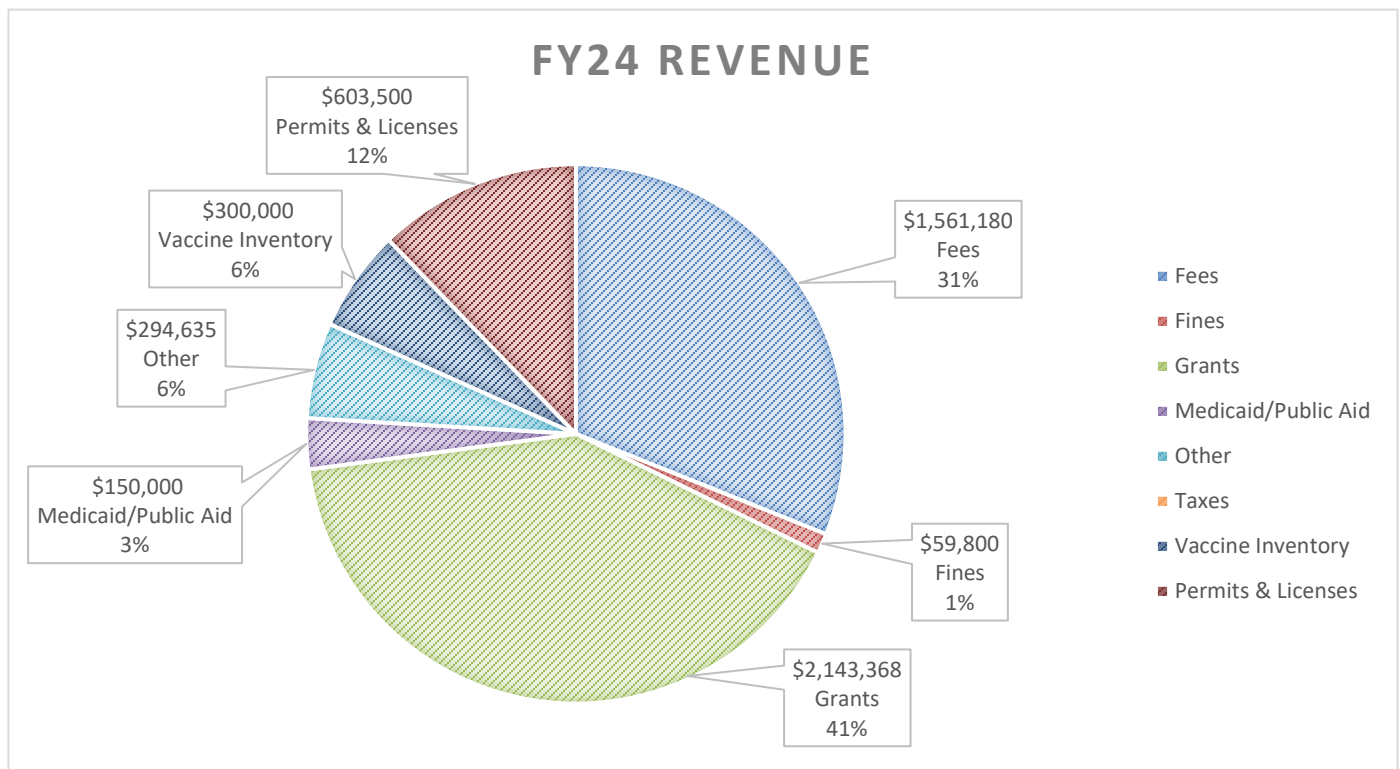
McHenry County Department of Health
Fiscal Year 2024 Budget (proposed)

Per the McHenry County FY 2024 Budget Policy, the Department has prepared a status quo budget for FY2024 that includes the following priorities set in the policy:

1. All mandated services
2. All operating necessities (utilities, IMRF, health insurance, Union contracts, etc.)
3. Non-union employee compensation
4. General operating costs to provide services
5. Capital needs of the organization
6. Recommended/supplemental requests
7. Outside agency funding / local match to grants

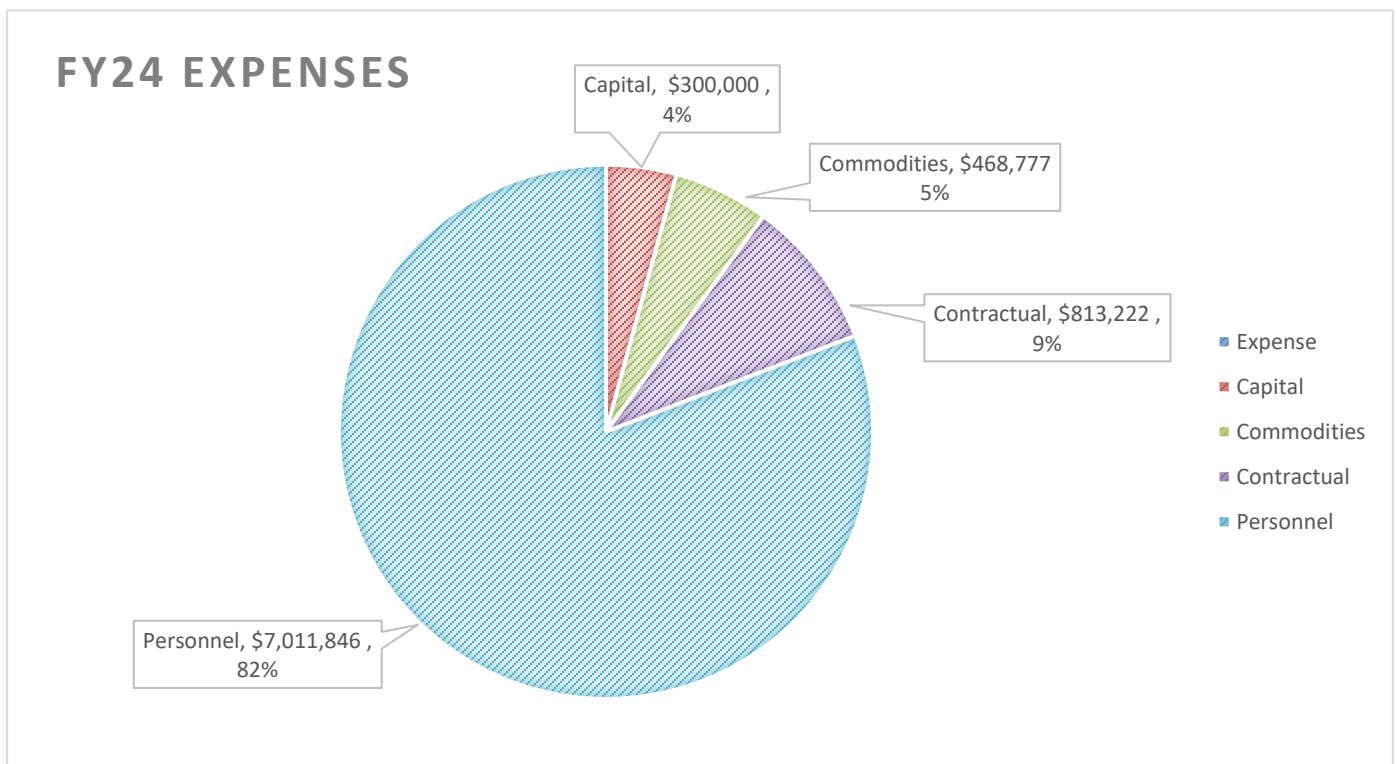
Department (51)

Revenue	2021 Actual	2022 Actual	2023 Budget	2023 YTD	2024 Request
Fees	1,242,325	1,431,758	1,530,080	926,072	1,561,180
Fines	62,257	68,198	58,800	49,255	59,800
Grants	3,545,192	3,036,213	2,000,556	1,251,064	2,143,368
Medicaid/Public Aid	14,102	54,865	150,000	43,491	150,000
Other	17,305	172,384	282,943	160,047	294,635
Vaccine Inventory	249,259	211,587	300,000	0	300,000
Permits & Licenses	333,993	614,516	602,000	515,511	630,500
TOTAL	5,464,433	5,589,522	4,924,379	2,945,439	5,112,483



McHenry County Department of Health
Fiscal Year 2024 Budget (proposed)

Expenses	2021 Actual	2022 Actual	2023 Budget	2023 YTD	2024 Request
Capital	234,122	294,969	300,000	0	300,000
Commodities	381,665	329,739	407,268	205,441	468,777
Contractual	2,847,916	1,309,764	726,517	507,922	813,222
Personnel	4,716,019	5,225,299	5,696,305	3,258,280	7,011,846
TOTAL	8,179,722	7,159,771	7,130,090	3,971,643	8,593,845



NOTES

- Projected revenue is up 4% \$181,104
- Projected expenses are up by 17% \$1,463,755
- The difference between expenditures and revenue is \$3,481,362 (or 41% of the Department's budget) is the impact on the County general fund (excludes special funds and Tuberculosis Program).
- Merit increases are projected at 4.0% for non-union staff.

McHenry County Department of Health
Fiscal Year 2024 Budget (proposed)

Department (52) – Tuberculosis Program

Revenue	2021 Actual	2022 Actual	2023 Budget	2023 YTD (8 months)	2023 Request
Fees	2972	8,484	6,000	3,060	6,000
Fines					0
Grants					0
Other	116				0
Taxes	255,650				0
Vaccine Inventory					0
Permits & Licenses					0
Medicaid/Public Aid	34	0	800	327	800
TOTAL	258,772	8,484	6,800	3,387	6,800

Expense	2021 Actual	2022 Actual	2023 Budget	2023 YTD (8 months)	2024 Request
Capital	0	0	0	0	0
Commodities	10,935	6,213	15,600	4,209	15,500
Contractual	43,697	27,858	59,000	8,833	59,000
Personnel	258,549	124,812	239,694	60,121	259,644
TOTAL	313,181	158,883	314,294	73,163	334,144

*Figure not yet available from County

Special Funds

MCDH has two (2) special funds which have been supported primarily through donations:

Budget	Shelter	Scholarship
Revenue	12,000	3,100
Expense	12,000	3,100
TOTAL		

- Animal Shelter Fund (391) - covers costs of veterinary services and supplies not routinely budgeted.
- Health Scholarship Fund (392) - supports staff training and education.

McHenry County Department of Health
Fiscal Year 2024 Budget (proposed)

Supplemental Request

Expense	5110	5115	5120	Total
Personnel (30)	2,261	15,440		17,701
Contractual (40)			30,000	30,000
Commodities (50)				0
Capital (60)		64,000		64,000
TOTAL	2,261	79,440	30,000	111,701

Rationale

5110

- Personnel
 - Change in position grade from 3N to 4N

5115

- Personnel
 - Change in position grade from 9E to 11E
 - Change in position grade from 8E to 9E
- Capital
 - Vehicle for education, meetings, trainings, and supervisor field use. Shortage of vehicles for field staff.

5120

- Contractual
 - Seasonal assistance staff for processing requests and invoicing and additional contractual veterinarian

Fiscal Year 2023/2024 Budget Highlights and Goals Department of Health

FY2023 Highlights

Administration

- Completed Strategic Plan; began implementation of year 1 goals (Strategic Plan-Health and Social Services 2)
- Implemented a department-wide training program for all staff in Cultural Competency, Emotional Intelligence, Conflict Management and Situational Adaptability as well as Mental Health First Aid through the McHenry County Mental Health Board (Strategic Plan-Organizational Advancement 1; Leadership & Governance 7)
- Continued developing ARPA plan; moving four (4) projects through County approval process.
- Collaborating with Valley-Hi, MCDH Nursing and Veterinary Divisions on a Medical Inventory System (Organizational Advancement 1)
- Complete Succession Plan.

Environmental Health

- Hosted multiple, well attended recycling events (batteries, paper, electronics, clothing, Styrofoam, and bulbs); partnered with the Illinois Environmental Protection Agency on a Household Hazardous Waste (HHW) Collection event open to all Illinois residents, which resulted in collection of 19, 400 gallons of HHW and 4000 feet of fluorescent bulbs.
- Successful Illinois Department of Public Health (IDPH) review of the Department's Potable Water, Private Sewage and Food Protection programs, which is required to remain a Certified Local Health Department.
- Partnered with the Department of Planning & Development to obtain software and hardware to transition permit reviews from a paper to a digital process.

Public Health Nursing

- Applied for and awarded \$2,333,320 in grant funding during FY23 to assist in building personnel capacity and operational sustainability to meet the demands of mandated and essential services for the residents of McHenry County (Strategic Plan-Health and Social Services 2 & 3).
- Established Mobilizing Action through Planning and Partnerships (MAPP) workgroups and developed objectives to address each health priority identified in the McHenry County Community Health Assessment and improvement Plan (Strategic Plan-Health and Social Services 2 & 3).
- Developed Community Overdose Response Plan with the McHenry County Substance Abuse Coalition (Strategic Plan-Health and Social Services 2 & 3).
- The Community Resource and Equity program implemented a new program to educate and distribute naloxone (Narcan) to the residents of McHenry County to reduce the number of overdose events. MCDH staff as well as 24 Medical Reserve Corp (MRC) volunteers have been providing education and training throughout the county. This program has trained 846 residents on the use of naloxone. There are 6 partner organizations that work very closely with MCDH on the Overdose Prevention and Response Team: Warp Corps, Live4Lali, New Directions, Northwestern, Advocate Aurora, and The Break. (Strategic Plan-Health and Social Services 2 & 3).
- The Centers for Disease Control and Prevention (CDC) recognized the Diabetic Prevention Program with "Full Plus Recognition" for effectively delivering a quality, evidence-based program that meets all CDC standards and retention thresholds (Strategic Plan-Health and Social Services 2 & 3).
- Onboarded Tableau platform within the Epidemiology Program to manage Infectious Disease surveillance, Opioid Surveillance and MAPP initiative data (Strategic Plan-Health and Social Services 2 & 3).

Fiscal Year 2023/2024 Budget Highlights and Goals Department of Health

- The Illinois Department of Human Services' (IDHS) Division of Family and Community Services conducted a review of the High-Risk Infant Follow-Up Program which resulted in 100% achieved performance across all audit indicators and noted commendation for exceeding program requirements on multiple indicators (Strategic Plan-Health and Social Services 2 & 3).
- Carol Waggoner was recognized as a "Woman of Distinction" in McHenry County for her work in developing the "Take Charge of Your Diabetes" initiative within the Chronic Disease Program with a community partner, Cultivating Health Ministries, and the Medical Reserve Corp (MRC) to reach populations most at risk in McHenry County (Strategic Plan-Health and Social Services 2 & 3)

Veterinary Public Health

- Animal vaccinations and registrations continued to increase: 70,300 animals were vaccinated and registered—an increase of 7,000 animals currently vaccinated and registered. (Strategic Plan-Leadership & Governance 4)
- Worked with the Board of Health and the County Board to eliminate duplication of services within municipal areas specifically related to general nuisances such as noise complaints. (Strategic Plan-Leadership & Governance 5 and Health & Social Services 3)
- Launched the Collaborative Response project (\$59,000 grant) to support a multidisciplinary response to animal crime and ensure necessary investigations take place through a partnership between local law enforcement, animal welfare organizations, and community veterinarians.

**Fiscal Year 2023/2024 Budget
Highlights and Goals
Department of Health**

FY2024 Goals

Administration

- Implement Succession Plan (Strategic Plan-Organizational Advancement 1)
- Formalize employee recognition program
- Develop evaluation plan for CHIP strategies
- Continued auditing existing Departmental processes, policies, and procedures to identify areas for operational improvement (Strategic Plan-Leadership & Governance)

Environmental Health

- Transition to primarily digital receipt and review of water well and private sewage permit applications, food service plan reviews and applications for private sewage and/or water well construction impact reviews, utilizing Blue Beam and Smartgov software.
- Obtain certification through the National Environmental Laboratory Accreditation Program to analyze water samples for chlorides, nitrates and nitrites to reduce reliance on private laboratories.
- In cooperation with the Illinois Department of Public Health, conduct active tick surveillance and public education to identify and reduce the occurrence of tickborne diseases.
- Work with IT to develop an app to allow staff to enter activity data directly and eliminate the duplication of work by Administrative Specialists and facilitate timely reporting of activities.

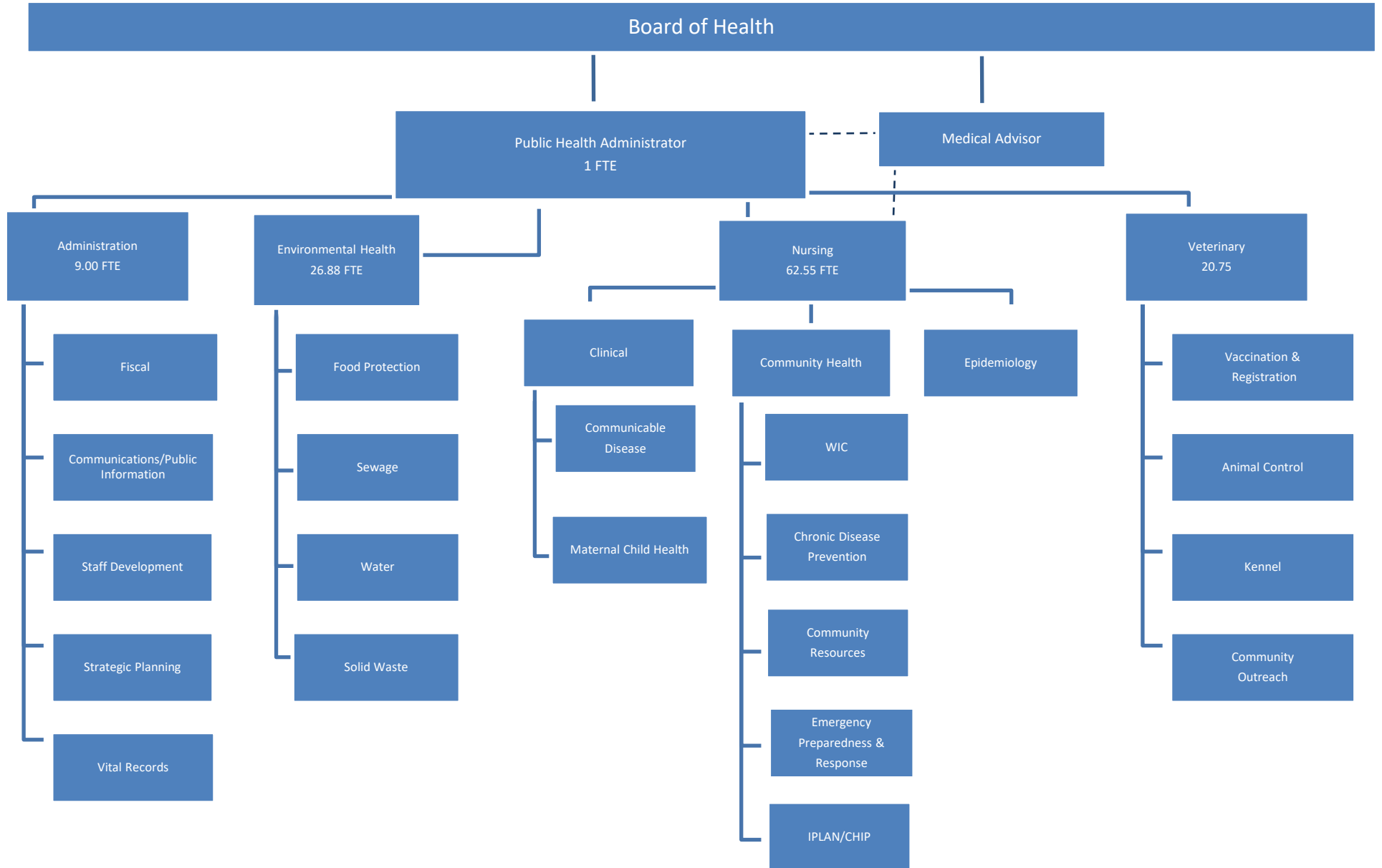
Public Health Nursing

- Expand Tableau data management platform in Epidemiology Program to three additional data sets (other Division and Programs) (Strategic Plan-Health and Social Services 2 & 3).
- Selection of and implementation of external (public facing) data dashboard platform (Strategic Plan-Health and Social Services 2 & 3).
- Establish permanent climate-controlled storage of Emergency Response equipment/supplies to include County Personal Protective Equipment (PPE) supplies (Strategic Plan-Health and Social Services 2 & 3).
- Support and provide opportunities for staff professional development to obtain professional certifications in specialty areas to strengthen workforce knowledge and credibility in services provided to County residents (Strategic Plan-Health and Social Services 2 & 3).

Veterinary Public Health

- Work with and educate county veterinarians and their staff on animal control mandates around rabies control. (Strategic Plan-Leadership & Governance 5 and Health & Social Services 3)
- Work to ensure a sustainable, skilled, and competent workforce. Implement a 3-step classification system to incentivize longevity, certification, and licensure of Animal Control Officers to better recruit and retain qualified and capable field staff.
- By the end of 2024, update the division's training and standardization program through the development of Standard Operating Procedures for all Veterinary Public Health positions.

**Organization Chart
Department of Health**



**Fiscal Year 2024
Performance Indicators**

McHenry County Department of Health (51-52)

Performance Indicators	2022 Actual	2023 Projected	2023 Mid-Year	2024 Projected
Environmental Health				
Food Establishment Inspections	3,652	5,000	2,187	4,500
Private Sewage/Water Well Permit & Impact Applications	802	800	309	700
Citizen Complaints	907	1,200	686	1,250
Water Laboratory Activities	2,248	2,100	1,903	3,750
Public Health Nursing				
WIC Program Caseload Total	1,956	2,664	2,024	2,696
Breast and Cervical Cancer Caseload	745	650	239	662
Illness Outbreaks Investigated	137	175	51	150
Reportable Illnesses Investigated	16,138	30,000	4,474	18,000
Adult Vaccines Administered	739	5,500	348	500
Child Vaccines Administered	3,198	6,500	1,455	3,000
STD Testing/Treatment	207 / 65	450 / 250	136 / 69	400 / 200
TB Testing/Diagnostics	533 / 85	650 / 80	321 / 49	650 / 100
TB Treatment (Active/Latent)	2 / 25	3 / 25	0 / 10	3 / 25
Vision Screenings	7,564	6,500	3,831	7,500
Hearing Screenings	10,699	7,500	4,630	9,500
Heart Age Screenings	91	350	54	250
Veterinary Public Health				
Animal vaccinated and registered	70,300	80,000	26,618	80,000
Animals adopted and transferred	362	500	184	500
Volunteer Hours (Division)	340	1,000	336	1,000
Animal Bite Reports	707	650	436	650
Animals sheltered activities (strays, lost, relinquished, and adopted)	3,368	3,200	2,386	3,500

**Fiscal Year 2023/2024 Budget
Full Time Equivalents**

Health Department

Position (By Division)	FTE'S FY 2019/2020	FTE'S FY 2020/2021	FTE'S FY 2021/2022	FTE'S FY 2022/2023	FTE'S FY 2023/2024
Health Dept. - Administration (5100)	8.80	8.80	9.00	9.00	10.00
Public Health Administrator	1.00	1.00	1.00	1.00	1.00
Director Planning and Operations	1.00	1.00	1.00	1.00	1.00
Fiscal Operations Manager	1.00	1.00	1.00	1.00	1.00
Accounting Assistant I	1.00	1.00	1.00	0.00	0.00
Accounting Assistant II	1.00	1.00	1.00	2.00	3.00
Community Information Coordinator	0.80	0.80	1.00	1.00	1.00
Staff Development Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	2.00	2.00	2.00
Health Dept. - Public Health Nursing (5110)	49.95	49.65	56.21	56.21	57.71
Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	2.00	2.00	2.00
Program Coordinator	5.00	4.50	6.50	6.50	8.00
Clinical Patient Navigation Specialist	0.25	0.25	0.25	0.25	0.25
Public Health Nurse	12.35	12.31	13.31	13.31	13.31
Family Case Manager/FCM assistant	4.00	2.00	2.00	2.00	0.00
Emergency Preparedness & Response Facilitator	1.00	1.00	1.00	1.00	0.00
Health Educator	3.10	4.60	4.35	4.35	6.35
WIC Nutritionist	4.35	4.35	4.35	4.35	4.35
Epidemiologist	1.00	2.00	3.00	3.00	3.00
Administrative Specialist I	13.20	13.64	14.45	14.45	14.45
Administrative Specialist II	1.70	1.00	1.00	1.00	1.00
Informatics Analyst	0.00	0.00	1.00	1.00	1.00
Community Health Worker	0.00	0.00	0.00	0.00	1.00
V/H Technician	2.00	2.00	2.00	2.00	2.00
Health Dept. - Environmental Health (5115)	23.00	23.01	26.88	26.88	26.88
Director	1.00	1.00	1.00	1.00	1.00
Field Staff Supervisor	2.00	2.00	3.00	3.00	3.00
Solid Waste Program Manager	1.00	1.00	1.00	1.00	1.00
Program Coordinator	2.00	2.00	1.00	1.00	1.00
Environmental Health Practitioner I	11.80	10.80	14.00	14.00	13.00
Environmental Health Practitioner II	0.00	0.00	0.00	0.00	2.00
Groundwater Protection Specialist	0.00	1.00	1.00	1.00	0.00
Potable Water Program Specialist	0.60	0.60	0.80	0.80	0.80
Administrative Specialist I	2.85	2.85	3.60	3.60	3.60
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00
Summer Intern	0.75	0.76	0.48	0.48	0.48
Health Dept. - Veterinary Public Health (5120)	19.75	19.00	21.25	21.25	20.75
Director	1.00	1.00	1.00	1.00	1.00
Manager -Internal Operations					1.00
Manager - Field Operations	1.00	1.00	1.00	1.00	1.00
Assistant Manager - Kennel Operations	0.00	0.00	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	0.00
Animal Control Officer I	7.00	6.00	6.00	6.00	9.00
Administrative Specialist	4.25	4.50	3.75	3.75	3.75
Lead Kennel Tech	1.00	1.00	1.00	1.00	1.00
Kennel Tech I	2.50	2.50	2.50	2.50	0.00
Lead Administrative Specialist			1.00	1.00	1.00
Community Resource Officer			1.00	1.00	1.00
Health Educator/Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Health Dept. - IBCCP County (5125)	1.25	2.00	1.50	1.50	1.00
Administrative Specialist I	0.50	0.75	0.25	0.25	0.25
Clinical Patient Navigation Specialist	0.75	0.75	0.75	0.75	0.75
Program Coordinator		0.50	0.50	0.50	0.00
Public Health Nurse	0.00	0.00	0.00	0.00	0.00
Health Dept. - Tuberculosis (5200)	4.34	4.34	4.34	4.34	4.34
Public Health Nurse	2.59	2.59	2.59	2.59	2.59
Administrative Specialist I	1.75	1.75	1.75	1.75	1.75
Total full time equivalents	107.09	106.80	119.18	119.18	120.68
Notes:					

**Positions with zero FTEs for all 5 years shown above can be removed from this list.

SALARY CROSS CHARGE
2024 Fiscal Year Budget Process

Health Department

EMPLOYEE NAME & POSITION #	Annual Salary	Dept. 1 Division	% Home Dept.	Amount	Dept. 2 Division	% Sub-Dept.	Amount	Dept. 3 Division	% Sub-Dept.	Amount	Dept. 4 Division	% Sub-Dept.	Amount	Total Salary
Name/Position #	45,000.00	16-1600	25.000%	11,250.00	16-1635	25.000%	11,250.00	16-1640	25.000%	11,250.00	16-1682	25.000%	11,250.00	\$45,000.00
051-0095-04	\$ 40,246.23	51-5110	0.000%	0.00	51-5111	100.000%	40,246.23			0.00			0.00	\$40,246.23
051-0027-99	\$ 40,452.92	51-5110	73.700%	29,813.80	51-5111	26.300%	10,639.12			0.00			0.00	\$40,452.92
051-0031-99	\$ 55,445.52	51-5110	0.000%	0.00	51-5111	100.000%	55,445.52			0.00			0.00	\$55,445.52
051-0035-99	\$ 38,343.80	51-5110	73.700%	28,259.38	51-5111	26.300%	10,084.42			0.00			0.00	\$38,343.80
051-0106-05	\$ 73,116.23	51-5110	41.000%	29,977.66	51-5111	0.000%	0.00			0.00	52-5200	59.000%	43,138.58	\$73,116.23
051-0008-99	\$ 40,246.23	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	40,246.23	\$40,246.23
051-0903-99	\$ 26,044.20	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	26,044.20	\$26,044.20
051-0961-10	\$ 28,198.61	51-5110	0.000%	0.00	51-5111	100.000%	28,198.61			0.00			0.00	\$28,198.61
051-0014-99	\$ 76,481.60	51-5110	0.000%	0.00	51-5111	100.000%	76,481.60			0.00			0.00	\$76,481.60
051-0011-99	\$ 33,539.23	51-5110	90.000%	30,185.31	51-5111	10.000%	3,353.92			0.00			0.00	\$33,539.23
051-0009-99	\$ 77,325.60	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	77,325.60	\$77,325.60
051-0908-99	\$ 68,955.12	51-5110	0.000%	0.00	51-5111	100.000%	68,955.12			0.00			0.00	\$68,955.12
051-0057-99	\$ 54,441.66	51-5110	70.000%	38,109.16	51-5111	30.000%	16,332.50			0.00			0.00	\$54,441.66
051-0913-99	\$ 51,551.76	51-5110	70.000%	36,086.23	51-5111	30.000%	15,465.53			0.00			0.00	\$51,551.76
051-0098-05	\$ 64,480.00	51-5110	75.000%	48,360.00	51-5111	25.000%	16,120.00			0.00			0.00	\$64,480.00
051-0058-99	\$ 68,955.12	51-5110	0.000%	0.00	51-5111	100.000%	68,955.12			0.00			0.00	\$68,955.12
051-0017-99	\$ 70,307.31	51-5110	20.000%	14,061.46	51-5111	80.000%	56,245.85			0.00			0.00	\$70,307.31
051-0044-99	\$ 57,513.59	51-5110	0.000%	0.00	51-5111	100.000%	57,513.59			0.00			0.00	\$57,513.59
051-0019-99	\$ 81,100.51	51-5110	50.000%	40,550.26	51-5111	50.000%	40,550.26			0.00			0.00	\$81,100.51
051-0115-03	\$ 40,246.23	51-5110	0.000%	0.00	51-5111	100.000%	40,246.23			0.00			0.00	\$40,246.23
051-0010-99	\$ 68,955.45	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	68,955.45	\$68,955.45
051-0065-23	\$ 84,752.84	51-5110	0.000%	0.00	51-5111	100.000%	84,752.84			0.00			0.00	\$84,752.84
051-0910-99	\$ 50,537.76	51-5110	50.000%	25,268.88	51-5111	50.000%	25,268.88			0.00			0.00	\$50,537.76
051-0042-99	\$ 69,631.48	51-5110	20.000%	13,926.30	51-5111	80.000%	55,705.19			0.00			0.00	\$69,631.48
051-0052-99	\$ 48,672.00	51-5110	0.000%	0.00	51-5111	100.000%	48,672.00			0.00			0.00	\$48,672.00
051-0957-09	\$ 23,031.59	51-5110	0.000%	0.00	51-5111	100.000%	23,031.59			0.00			0.00	\$23,031.59
051-0973-19	\$ 25,157.34	51-5110	0.000%	0.00	51-5111	100.000%	25,157.34			0.00			0.00	\$25,157.34
051-0108-07	\$ 40,246.23	51-5110	25.000%	10,061.56	51-5111	0.000%	0.00	51-5125	75.000%	30,184.67			0.00	\$40,246.23
051-0967-14	\$ 16,995.18	51-5110	0.000%	0.00	51-5111	100.000%	16,995.18			0.00			0.00	\$16,995.18
				0.00			0.00			0.00			0.00	\$0.00
				0.00			0.00			0.00			0.00	\$0.00
				0.00			0.00			0.00			0.00	\$0.00
				0.00			0.00			0.00			0.00	\$0.00
				0.00			0.00			0.00			0.00	\$0.00

51-Health Department

***** To be used for Employees who have notified the department of Retirement dates, or for Employees who will qualify for the Sick Leave Buy Back benefit.**

***** To be used for Employees who have notified the department of Retirement dates, or for Employees who will qualify for the Sick Leave Buy Back benefit.**

McHenry County Government

Fiscal Year 2024 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Health

FUND: 5115 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: 2 Vehicles

Projected Cost: \$64,000

Division Code: 5115

Main Account: 602000

Justification: (Please start justification on next line)

Environmental Health currently has 14 county vehicles assigned for field use. There are currently 15 staff that are required to be in the field on a daily basis to conduct inspections. Additionally there are 2 temporary, full-time summer positions that do field work daily, and 5 other staff that periodically must go out into the field for inspections or to provide educational presentations. The additional vehicles will assure that all field staff can go out into the field daily and provide a single vehicle to be utilized by other staff as needed when cars need service or other staff need to conduct inspections.

Requested Item:

Projected Cost:

Division Code:

Main Account:

Justification: (Please start justification on next line)

Requested Item:

Projected Cost:

Division Code:

Main Account:

Justification: (Please start justification on next line)

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 64000

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.

McHenry County Government

Fiscal Year 2024 Supplemental Request

(Include only supplemental requests not covered on the personnel and capital outlay request forms)

DEPARTMENT: Health, Veterinary Health Division

FUND: 51 (Use a separate sheet for each fund)

(Please give a brief description and justification for the supplemental request)

Requested Item: Contractual Services 400100 Increase

Projected Cost: \$30,000

Division Code: 5120

Main Account: 400100

Justification: (Please start justification on next line)

Current staffing cannot handle processing the increase in registration tags being sold online and through veterinary offices. We are in need of seasonal assistance processing requests and invoicing veterinary offices. The number of animals coming in for rabies vaccination services has increased and we need to bring on another contractual veterinarian. We are requesting the line be increased from \$30,000 to \$60,000.

Requested Item:

Projected Cost:

Division Code:

Main Account:

Justification: (Please start justification on next line)

Requested Item:

Projected Cost:

Division Code:

Main Account:

Justification: (Please start justification on next line)

TOTAL DEPARTMENT SUPPLEMENT REQUESTS: 30000

Use as many sheets as necessary

The projected cost should be posted under the supplemental column in the Questica budget data entry screen. If the supplemental request is approved it will moved into the department budget.

FY 2024 POSITION HOURS CHANGE

ACTION REQUESTED:

☒ RECLASSIFICATION

☐ SALARY ADJUSTMENT

DEPARTMENT Health

DIVISION Environmental Health

CURRENT GRADE 9E

PROPOSED GRADE 11E

CURRENT CLASSIFICATION Solid Waste Manager

PROPOSED CLASSIFICATION/CHANGE Solid Waste Manager/Laboratory Supervisor

ANNUAL SCHEDULED HOURS (required for calculation):

CURRENT 2080

PROPOSED 2080

RECLASSIFICATION/SALARY INCREASE - HOURLY SALARY

EMPLOYEE RECLASSIFIED: Kelli Boeckmann

CURRENT CLASSIFICATION

		Rate of Pay				Rate of Pay		
REG	PT	\$31.92		REG	FT	\$0.00		\$66,393.60
SLEP	PT	\$0.00		SLEP	FT	\$0.00		\$0.00

PROPOSED CLASSIFICATION

REG	PT	\$35.34		REG	FT	\$0.00		\$73,507.20
SLEP	PT	\$0.00		SLEP	FT	\$0.00		\$0.00

ANNUAL IMPACT \$7,113.60

ADDITIONAL SALARY COSTS

FICA		\$544.19
IMRF		\$428.59
IMRF SLEP		\$0.00

HEALTH CARE COSTS \$0.00

ADDITIONAL COSTS (computer, phone, equipment, etc.): \$0.00

TOTAL \$8,086.38

FUNDING SOURCE:

APPROPRIATE EXISTING SPACE FOR POSITION ☒ YES

☐ NO

COMMENTS/JUSTIFICATION:

A Laboratory Supervisor is required in Title 77 of the Ill Administrative Code to maintain IDPH certification. The current Field Staff Supervisor does not have sufficient time to complete the activities required by the Laboratory Supervisor. The Laboratory has seen a significant increase in the number of activities from 2022, which is expected to continue or increase further when the Department receives is IEPA NELAP Certification for nitrate and nitrite analysis. Existing salary was calculated using the Dec. 1 salary with 4% merit.

DEPARTMENT HEAD SIGNATURE: _____ DATE: _____

FY 2024 POSITION HOURS CHANGE

ACTION REQUESTED:

☒ RECLASSIFICATION

☐ SALARY ADJUSTMENT

DEPARTMENT	Health
DIVISION	Environmental Health
CURRENT GRADE	8E
PROPOSED GRADE	9E
CURRENT CLASSIFICATION	Program Coordinator
PROPOSED CLASSIFICATION/CHANGE	Program Coordinator
ANNUAL SCHEDULED HOURS (required for calculation):	
CURRENT	2080
PROPOSED	2080

RECLASSIFICATION/SALARY INCREASE - HOURLY SALARY

EMPLOYEE RECLASSIFIED: Charlie Rohr

CURRENT CLASSIFICATION		Rate of Pay			Rate of Pay	
REG	PT	\$28.86	REG	FT	\$0.00	\$60,028.80
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

PROPOSED CLASSIFICATION

REG	PT	\$31.97	REG	FT	\$0.00	\$66,497.60
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

ANNUAL IMPACT \$6,468.80

ADDITIONAL SALARY COSTS

	FICA		\$494.86
	IMRF		\$389.75
	IMRF SLEP		\$0.00
HEALTH CARE COSTS			\$0.00
ADDITIONAL COSTS (computer, phone, equipment, etc.):			\$0.00
TOTAL			\$7,353.41

FUNDING SOURCE:

APPROPRIATE EXISTING SPACE FOR POSITION ☒ YES ☐ NO

COMMENTS/JUSTIFICATION:

The Program Coordinator has been supervising the Admin staff temporarily, to evaluate current processes and procedures and to standardize and modify those processes to improve efficiency, consistency, accuracy and customer service. This has been very successful, and the reclassification will make this assignment permanent, to the benefit all of EH programs and its customers. Existing salary was calculated using the Dec. 1 salary with 4% merit. The reclassification will be partially funded (\$3461.25) by reclassifying an Admin Specialist II to an Admin Specialist I. Charlie will placed at approx the 1st quartile (anticipated 2% adjustment to scale.)

DEPARTMENT HEAD SIGNATURE: _____ DATE: _____