

FY2025 Budget Worksheet Health All-Rollup Dept 51

Fund	Division	MainAccount	Ledger account	Type	FY2022	FY2023	FY2024 Original	FY2024 Actual YTD	FY2025	FY2025
					Actual	Actual	Budget	8.12.24	Request	Supplemental Request
100	ALL	080000	Vision & Hearing	Fees	\$ 95,130.00	\$ 79,639.00	\$ 97,130.00	\$ 71,596.00	\$ 97,130.00	\$ -
100	ALL	080010	Other Nursing Fees	Fees	\$ 35,522.55	\$ 24,788.40	\$ 40,000.00	\$ 21,513.20	\$ 40,000.00	\$ -
100	ALL	080016	Health Misc. Receipts	Fees	\$ 7,562.00	\$ -	\$ 11,000.00	\$ 25.00	\$ 1,000.00	\$ -
100	ALL	080017	Health Promotion Fees	Fees	\$ 27,985.00	\$ 26,907.89	\$ 117,450.00	\$ 17,714.40	\$ 117,450.00	\$ -
100	ALL	080018	Health Review Fee	Fees	\$ 16,786.00	\$ 22,828.00	\$ 13,000.00	\$ 11,880.00	\$ 13,000.00	\$ -
100	ALL	080030	Engineer Review Environmental	Fees	\$ 3,460.00	\$ 2,585.00	\$ 2,000.00	\$ 2,220.00	\$ 2,000.00	\$ -
100	ALL	080055	Septic Evaluation Fees	Fees	\$ 1,270.25	\$ 520.00	\$ 2,000.00	\$ 770.00	\$ 2,000.00	\$ -
100	ALL	080060	Laboratory Analysis Potable Water	Fees	\$ 22,486.00	\$ 43,479.00	\$ 40,000.00	\$ 21,620.00	\$ 31,000.00	\$ -
100	ALL	080070	Plan ReviewNew Food Establishments prior constr.	Fees	\$ 22,026.25	\$ 22,755.00	\$ 22,000.00	\$ 14,865.00	\$ 22,000.00	\$ -
100	ALL	080075	ReInspection Fee	Fees	\$ 5,090.00	\$ 2,385.00	\$ 3,000.00	\$ 4,851.00	\$ 5,000.00	\$ -
100	ALL	080080	Laboratory Analysis Surface Water	Fees	\$ 22,046.00	\$ 23,830.00	\$ 25,000.00	\$ 24,212.00	\$ 25,000.00	\$ -
100	ALL	080105	Site Evaluation Fee Application Review	Fees	\$ 1,560.00	\$ 1,560.00	\$ 1,500.00	\$ 720.00	\$ 1,500.00	\$ -
100	ALL	080110	Solid Waste Tipping Fee	Fees	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 25,898.56	\$ 35,000.00	\$ -
100	ALL	080115	Subdivision Review Fees Prior Plat Review	Fees	\$ 375.00	\$ 600.00	\$ 4,000.00	\$ 690.00	\$ 4,000.00	\$ -
100	ALL	080120	Animal Control Tag Registrations	Fees	\$ 950,186.00	\$ 1,036,378.50	\$ 1,000,000.00	\$ 615,836.00	\$ 1,000,000.00	\$ -
100	ALL	080121	Misc. Veterinary Fees	Fees	\$ 26,451.11	\$ 18,601.00	\$ 21,000.00	\$ 24,561.98	\$ 21,000.00	\$ -
100	ALL	080122	Adoptions	Fees	\$ 13,425.00	\$ 19,025.00	\$ 10,000.00	\$ 12,305.00	\$ 10,000.00	\$ -
100	ALL	080123	Animal Disposal	Fees	\$ 1,865.00	\$ 1,903.00	\$ 1,500.00	\$ 1,769.00	\$ 1,500.00	\$ -
100	ALL	080124	Microchipping	Fees	\$ 3,112.00	\$ 3,192.00	\$ 2,500.00	\$ 1,765.00	\$ 2,500.00	\$ -
100	ALL	080125	Pick Up Fee	Fees	\$ 1,045.00	\$ 985.00	\$ 1,200.00	\$ 895.00	\$ 1,200.00	\$ -
100	ALL	080126	Rabies Specimen	Fees	\$ 5,728.00	\$ 7,851.00	\$ 5,000.00	\$ 5,655.00	\$ 5,000.00	\$ -
100	ALL	080127	Relinquish	Fees	\$ 10,451.50	\$ 7,562.00	\$ 7,000.00	\$ 6,135.00	\$ 7,000.00	\$ -
100	ALL	080129	Rabies Observation Animal Control	Fees	\$ 1,420.00	\$ 1,264.00	\$ 2,000.00	\$ 3,525.00	\$ 2,000.00	\$ -
100	ALL	080615	Other Fees & Charges	Fees	\$ 22,389.78	\$ 19,728.22	\$ 15,500.00	\$ 12,335.00	\$ 15,500.00	\$ -
100	ALL	080810	Vital Record Fee	Fees	\$ 97,760.00	\$ 107,695.00	\$ 75,000.00	\$ 68,508.00	\$ 100,000.00	\$ -
100	ALL	082044	Circuit Clerk Fees General Fund – Animal Control (280.046)	Fees	\$ 1,022.00	\$ 636.00	\$ 1,200.00	\$ 561.00	\$ 1,200.00	\$ -
100	ALL	082045	Circuit Clerk Fees General Fund – Health Department (280.047)	Fees	\$ 414.00	\$ 713.00	\$ -	\$ 506.00	\$ -	\$ -
100	ALL	086000	Late Fees	Fees	\$ 190.00	\$ 6,707.00	\$ 6,200.00	\$ 4,128.00	\$ 6,200.00	\$ -
100	ALL	096325	Misc. Income	Fees	\$ -	\$ 50,944.53	\$ -	\$ -	\$ -	\$ -

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Fund	Division	MainAccount	Ledger account	Type	FY2022	FY2023	FY2024 Original	FY2024 Actual YTD	FY2025	FY2025
					Actual	Actual	Budget	8.12.24	Request	Supplemental Request
100	ALL	076000	Fines	Fines	\$ 61,048.00	\$ 70,825.00	\$ 50,000.00	\$ 49,998.57	\$ 50,000.00	\$ -
100	ALL	076050	County Fines	Fines	\$ 7,149.84	\$ 8,347.00	\$ 9,800.00	\$ 6,059.00	\$ 9,800.00	\$ -
100	ALL	094000	Federal Government Grants	Grants	\$ 776,406.81	\$ (75,488.52)	\$ 49,920.00	\$ 716,398.97	\$ 864,865.11	\$ -
100	ALL	094150	Medicare	Grants	\$ 253.62	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
100	ALL	094400	State Gov't Grant	Grants	\$ 1,942,390.92	\$ 2,110,803.96	\$ 1,747,387.00	\$ 484,606.12	\$ 1,481,761.47	\$ -
100	ALL	094401	IL Department of Public Aid	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	ALL	094410	Public Nurses/Basic Health	Grants	\$ 83,296.37	\$ 83,242.25	\$ 83,242.00	\$ 56,326.15	\$ 83,242.00	\$ -
100	ALL	094430	Tanning Grant	Grants	\$ 1,450.00	\$ 1,600.00	\$ 1,950.00	\$ 1,350.00	\$ 1,950.00	\$ -
100	ALL	094431	Environmental Basic Health	Grants	\$ 95,134.00	\$ 95,134.00	\$ 95,134.00	\$ 64,372.82	\$ 95,134.00	\$ -
100	ALL	094432	Basic Health Grant/Admin	Grants	\$ 59,458.75	\$ 59,458.75	\$ 59,459.00	\$ 40,233.00	\$ 59,459.00	\$ -
100	ALL	094433	IEPA Enforcement Grant	Grants	\$ 26,469.80	\$ 23,096.51	\$ 41,000.00	\$ 15,380.29	\$ 41,000.00	\$ -
100	ALL	094434	West Nile Virus Response Grant	Grants	\$ 26,102.38	\$ 24,466.41	\$ 42,776.00	\$ 21,798.77	\$ 42,776.00	\$ -
100	ALL	094435	State Non Community Water Grant	Grants	\$ 25,250.00	\$ 14,962.50	\$ 22,000.00	\$ 14,675.00	\$ 22,000.00	\$ -
100	ALL	095000	Interest Income Bank Accts	Interest	\$ 27.56	\$ 112.27	\$ -	\$ 2,086.23	\$ -	\$ -
100	ALL	096350	Miscellaneous Income	Other	\$ 172,356.51	\$ 199,312.38	\$ 294,635.00	\$ 91,191.56	\$ 294,635.00	\$ -
100	ALL	075205	Health Licenses Food	Permits & Licenses	\$ 485,068.88	\$ 506,030.80	\$ 480,000.00	\$ 499,181.54	\$ 490,000.00	\$ -
100	ALL	075210	Hauler License Fees	Permits & Licenses	\$ 9,625.00	\$ 4,310.00	\$ 6,000.00	\$ 5,783.00	\$ 6,000.00	\$ -
100	ALL	075420	Septic Permits	Permits & Licenses	\$ 64,943.50	\$ 55,481.50	\$ 74,500.00	\$ 45,836.00	\$ 71,500.00	\$ -
100	ALL	075425	Well Permits	Permits & Licenses	\$ 54,879.00	\$ 45,579.00	\$ 43,000.00	\$ 33,632.00	\$ 43,000.00	\$ -
100	ALL	094502	Medicaid	Public Aid	\$ 54,865.29	\$ 74,669.50	\$ 150,000.00	\$ 25,370.37	\$ 150,000.00	\$ -
100	ALL	093000	Vaccine Received Cash Value	Vaccine Inventory	\$ 211,587.14	\$ 309,669.91	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
					\$ 5,589,521.81	\$ 5,181,675.76	\$ 5,112,483.00	\$ 3,151,339.53	\$ 5,676,802.58	\$ -
100	ALL	301010	Regular Salaries Non Union	Personnel	\$ 3,912,550.13	\$ 5,028,243.24	\$ 4,917,017.00	\$ 3,379,057.81	\$ 5,671,956.35	\$ 65,138.00
100	ALL	301020	Regular Salaries Union	Personnel	\$ 248,985.60	\$ 15,520.63	\$ 375,138.00	\$ 34,409.43	\$ -	\$ -
100	ALL	302010	Part Time Salaries Non Union	Personnel	\$ 331,489.11	\$ 356,616.93	\$ 218,225.00	\$ 281,992.15	\$ 381,216.74	\$ -
100	ALL	302020	Part Time Salaries Union	Personnel	\$ 15,611.65	\$ -	\$ 19,058.00	\$ -	\$ -	\$ -
100	ALL	302510	Holiday Pay Non Union	Personnel	\$ 277,356.35	\$ 243,387.42	\$ 100,348.00	\$ 206,579.94	\$ -	\$ -

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					Actual	Actual	Budget	8.12.24	Request	Supplemental Request
100	ALL	302520	Holiday Pay Union	Personnel	\$ 13,905.94	\$ 1,222.08	\$ 7,656.00	\$ 1,914.33	\$ -	\$ -
100	ALL	304010	Overtime Salaries Non Union	Personnel	\$ 37,093.74	\$ 51,438.32	\$ -	\$ 12,489.21	\$ -	\$ -
100	ALL	304020	Overtime Salaries Union	Personnel	\$ 23,658.96	\$ 1,189.72	\$ -	\$ 1,065.03	\$ -	\$ -
100	ALL	306510	Sick Leave Buy Back Non Union	Personnel	\$ 10,384.14	\$ 11,618.45	\$ -	\$ 12,519.72	\$ -	\$ -
100	ALL	308500	Uniform Allowance	Personnel	\$ 5,533.19	\$ 164.39	\$ 5,000.00	\$ 3,023.45	\$ 5,000.00	\$ -
100	ALL	310510	Soc Sec Cnty Contrib. Non Union	Personnel	\$ 57,811.83	\$ 76,132.20	\$ 53,706.00	\$ 45,565.94	\$ 63,612.00	\$ -
100	ALL	310610	Medicare Non Union	Personnel	\$ 24.11	\$ -	\$ -	\$ -	\$ -	\$ -
100	ALL	311010	IL Municipal Retirement Non Union	Personnel	\$ 52,103.32	\$ 62,374.69	\$ 40,837.00	\$ 35,139.27	\$ 54,860.00	\$ -
100	ALL	314610	Health Insurance/Cnty Contrib. Non Union	Personnel	\$ 113,979.28	\$ 195,252.76	\$ 179,230.00	\$ 113,292.58	\$ 163,084.00	\$ -
					\$ 5,100,487.35	\$ 6,043,160.83	\$ 5,916,215.00	\$ 4,127,048.86	\$ 6,339,729.09	\$ 65,138.00

100	ALL	400100	Contractual Services	Contractual	\$ 773,201.92	\$ 265,305.88	\$ 251,177.00	\$ 118,887.78	\$ 273,833.00	\$ -
100	ALL	400120	Security Services	Contractual	\$ 134.00	\$ 1,221.48	\$ 1,000.00	\$ 1,684.89	\$ 2,600.00	\$ -
100	ALL	400500	Association Dues/Memberships	Contractual	\$ 8,583.00	\$ 9,640.67	\$ 12,128.00	\$ 9,947.00	\$ 13,348.00	\$ -
100	ALL	400600	Training	Contractual	\$ 43,957.75	\$ 45,779.50	\$ 49,935.00	\$ 46,503.32	\$ 44,055.00	\$ -
100	ALL	400610	Seminars	Contractual	\$ 2,440.00	\$ -	\$ -	\$ -	\$ -	\$ -
100	ALL	400800	Subscriptions	Contractual	\$ 922.13	\$ 1,951.09	\$ 7,615.00	\$ 2,595.97	\$ 3,250.00	\$ -
100	ALL	400810	Newspaper/Magazine	Contractual	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ -
100	ALL	400825	Digital Subscriptions	Contractual	\$ 6,407.62	\$ 6,049.16	\$ 6,650.00	\$ 198.00	\$ 6,750.00	\$ -
100	ALL	404815	Employee Uniform Expense	Contractual	\$ -	\$ 2,263.17	\$ 1,450.00	\$ -	\$ 1,450.00	\$ -
100	ALL	404820	Employee Relations	Contractual	\$ -	\$ 1,156.33	\$ 10,000.00	\$ 1,390.07	\$ 10,000.00	\$ -
100	ALL	404925	Applicant Background check	Contractual	\$ 73.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
100	ALL	405500	Contractual Printing	Contractual	\$ 16,026.97	\$ 18,082.88	\$ 23,173.00	\$ 16,738.00	\$ 33,094.00	\$ -
100	ALL	406000	Legal Notices & Advertising	Contractual	\$ 43.64	\$ -	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -
100	ALL	409600	Telecommunications	Contractual	\$ 13,947.60	\$ 13,715.41	\$ 13,237.00	\$ 10,140.22	\$ 16,899.00	\$ -
100	ALL	409620	Cellular Phone Service	Contractual	\$ 15,834.52	\$ 20,105.56	\$ 25,802.00	\$ 13,853.70	\$ 26,563.00	\$ -
100	ALL	410110	Rental Agreements	Contractual	\$ 100.00	\$ 500.00	\$ 200.00	\$ 250.00	\$ 200.00	\$ -
100	ALL	410115	Medical Equipment Rental	Contractual	\$ 409.68	\$ 467.20	\$ 500.00	\$ 107.95	\$ 500.00	\$ -

FY2025 Budget Worksheet Health All-Rollup Dept 51

Fund	Division	MainAccount	Ledger account	Type	FY2022	FY2023	FY2024 Original	FY2024 Actual YTD	FY2025	FY2025
					Actual	Actual	Budget	8.12.24	Request	Supplemental Request
100	ALL	413000	Maintenance Agreements	Contractual	\$ 31,319.65	\$ 19,429.55	\$ 28,440.00	\$ 7,145.49	\$ 19,740.00	\$ -
100	ALL	424800	Medical Services	Contractual	\$ 232,616.41	\$ 220,824.35	\$ 332,398.00	\$ 136,940.15	\$ 352,238.36	\$ -
100	ALL	424830	Medical Services Medical Transport	Contractual	\$ 1,364.87	\$ 948.57	\$ -	\$ 875.00	\$ 1,300.00	\$ -
100	ALL	426000	Veterinarian Service	Contractual	\$ 15,122.66	\$ 27,657.00	\$ 20,000.00	\$ 14,611.49	\$ 20,000.00	\$ -
100	ALL	430300	Repair & Maint. Machinery & Equipment	Contractual	\$ 813.30	\$ 363.51	\$ 1,000.00	\$ 1,209.19	\$ 1,000.00	\$ -
100	ALL	430500	Repair & Maint. Buildings	Contractual	\$ -	\$ 342.50	\$ -	\$ -	\$ -	\$ -
100	ALL	430590	Repair & Maint. Heavy Machinery	Contractual	\$ 476.00	\$ 510.85	\$ 1,300.00	\$ 611.24	\$ 1,450.00	\$ -
100	ALL	430600	Repair & Maint. Vehicles	Contractual	\$ 14,256.06	\$ 11,519.27	\$ 13,500.00	\$ 10,187.23	\$ 13,500.00	\$ -
100	ALL	432100	Computer Software Support & Maintenance	Contractual	\$ 73,292.64	\$ 74,562.08	\$ 73,499.00	\$ 63,274.66	\$ 115,320.00	\$ -
100	ALL	434500	Towing & Storage	Contractual	\$ 150.00	\$ -	\$ 300.00	\$ 75.00	\$ 800.00	\$ -
100	ALL	435500	Noxious Weed Control	Contractual	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
100	ALL	443500	Consultants	Contractual	\$ 2,832.00	\$ 2,730.00	\$ 31,350.00	\$ 2,520.00	\$ 32,350.00	\$ -
100	ALL	444140	Private Lab Services	Contractual	\$ 21,793.83	\$ 21,398.34	\$ 25,000.00	\$ 14,318.52	\$ 28,500.00	\$ -
100	ALL	444900	Garbage Disposal	Contractual	\$ 4,184.16	\$ 5,079.38	\$ 4,320.00	\$ 2,073.10	\$ 4,400.00	\$ -
100	ALL	459100	License Charges	Contractual	\$ 1,601.25	\$ 503.25	\$ 1,500.00	\$ 1,226.75	\$ 1,000.00	\$ -
100	ALL	490000	Credit card/bank fee	Contractual	\$ -	\$ 27.23	\$ -	\$ -	\$ -	\$ -
					\$ 1,281,905.66	\$ 772,134.21	\$ 938,124.00	\$ 477,364.72	\$ 1,026,790.36	\$ -
100	ALL	501000	Office Supplies	Commodities	\$ 17,918.71	\$ 23,021.57	\$ 23,182.00	\$ 8,497.01	\$ 32,153.00	\$ -
100	ALL	501010	Promotional Items	Commodities	\$ 355.95	\$ 5,773.66	\$ 3,800.00	\$ 3,300.00	\$ 8,800.00	\$ -
100	ALL	503000	Postage	Commodities	\$ 2,512.28	\$ 16,755.09	\$ -	\$ -	\$ -	\$ -
100	ALL	504000	Mileage Reimbursement	Commodities	\$ 8,598.13	\$ 14,017.79	\$ 23,500.00	\$ 9,248.59	\$ 24,559.00	\$ -
100	ALL	505000	Meeting Expense	Commodities	\$ 9,940.40	\$ 4,046.78	\$ 73,219.00	\$ 2,202.19	\$ 50,482.00	\$ -
100	ALL	505010	Meeting Expense Meal Reimbursement	Commodities	\$ 1,943.14	\$ 6,147.17	\$ 1,000.00	\$ 4,159.23	\$ 1,000.00	\$ -
100	ALL	505020	Meeting Expense Hotel Reimbursement	Commodities	\$ 8,489.09	\$ 17,394.84	\$ 3,000.00	\$ 14,186.73	\$ 3,000.00	\$ -
100	ALL	505035	Meeting Expenses Travel Airfare	Commodities	\$ 337.20	\$ 5,626.06	\$ -	\$ 4,828.86	\$ -	\$ -
100	ALL	505040	Meeting Expenses Travel Bus/Taxi/Train/Parking/Tolls	Commodities	\$ 811.49	\$ 1,333.48	\$ 200.00	\$ 2,441.95	\$ 100.00	\$ -
100	ALL	507000	Miscellaneous Supplies	Commodities	\$ 92,226.17	\$ 102,447.18	\$ 148,299.00	\$ 89,531.19	\$ 126,591.00	\$ -

FY2025 Budget Worksheet Health All-Rollup Dept 51

Fund	Division	MainAccount	Ledger account	Type	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Actual YTD 8.12.24	FY2025 Request	FY2025 Supplemental Request
100	ALL	507200	Deaprtmental Supplies	Commodities	\$ 30,658.62	\$ 13,082.48	\$ -	\$ 1,279.98	\$ -	\$ -
100	ALL	508000	Medical Supplies	Commodities	\$ 39,029.91	\$ 64,012.70	\$ 45,990.00	\$ 25,282.50	\$ 186,611.00	\$ -
100	ALL	508030	Speicmen Storage	Commodities	\$ 7,504.46	\$ -	\$ -	\$ -	\$ -	\$ -
100	ALL	508500	Medication	Commodities	\$ 29,477.62	\$ 37,008.49	\$ 50,000.00	\$ 31,341.53	\$ 50,000.00	\$ -
100	ALL	509900	Miscellaneous Commodities	Commodities	\$ 232.88	\$ -	\$ 5,348.00	\$ 603.72	\$ 80,307.00	\$ -
100	ALL	511400	Office Equipment < \$5,000	Commodities	\$ 4,843.67	\$ 33,645.01	\$ 5,430.00	\$ 56,515.45	\$ 15,000.00	\$ -
100	ALL	511500	Computer Components < \$5,000	Commodities	\$ 9,131.63	\$ 12,915.64	\$ 3,500.00	\$ 19,348.90	\$ 11,300.00	\$ -
100	ALL	512000	Computer Software < \$5,000	Commodities	\$ 7,349.85	\$ 2,385.80	\$ 2,401.00	\$ -	\$ -	\$ -
100	ALL	513500	Automotive Equip. < \$5,000	Commodities	\$ -	\$ 2,560.00	\$ 10,500.00	\$ -	\$ 10,500.00	\$ -
100	ALL	513510	Furniture & Fixtures < \$5,000	Commodities	\$ 3,233.27	\$ 5,450.38	\$ 4,250.00	\$ 1,102.51	\$ 4,250.00	\$ -
100	ALL	515000	Cleaning Materials	Commodities	\$ 7,108.49	\$ 9,154.42	\$ 9,000.00	\$ 5,922.93	\$ 9,000.00	\$ -
100	ALL	516000	Fuel, Oil, and Grease	Commodities	\$ 25,095.25	\$ 23,548.13	\$ 31,100.00	\$ 13,060.99	\$ 31,200.00	\$ -
100	ALL	517000	Food	Commodities	\$ -	\$ 406.18	\$ 3,900.00	\$ 325.84	\$ 4,165.00	\$ -
100	ALL	517010	Food Drinking Water	Commodities	\$ 795.78	\$ 1,036.25	\$ 900.00	\$ 881.94	\$ 965.00	\$ -
100	ALL	518100	Food Animal	Commodities	\$ 6,117.87	\$ 3,017.43	\$ 4,800.00	\$ 4,145.79	\$ 4,800.00	\$ -
100	ALL	521000	Publications (Books, Manuals)	Commodities	\$ 2,194.44	\$ 3,612.35	\$ 3,136.00	\$ 5,410.07	\$ 8,500.00	\$ -
100	ALL	525100	Promotional Events	Commodities	\$ 1,220.00	\$ 20,055.26	\$ 12,322.00	\$ 2,807.29	\$ 18,036.00	\$ -
100	ALL	631000	State Vaccine Utilized	Vaccine Inventory	\$ 228,958.99	\$ 274,734.49	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
					\$ 546,085.29	\$ 703,188.63	\$ 768,777.00	\$ 306,425.19	\$ 981,319.00	\$ -
					Total Expense \$ 6,928,478.30 \$ 7,518,483.67 \$ 7,623,116.00 \$ 4,910,838.77 \$ 8,347,838.45 \$ 65,138.00					

FY2025 Budget Worksheet TB-5200

Fund	Division	MainAccount	Ledger account	Type	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Actual YTD 6.10.24	FY2025 Request	FY2025 Supplemental Request
100	5200	080615	Other Fees & Charges	Fees	\$ 8,483.61	\$ 7,064.41	\$ 6,000.00	\$ 4,445.69	\$ 8,000.00	
100	5200	094401	IL Department of Public Aid	Grants	\$ -	\$ 1,302.73	\$ 800.00	\$ 1,132.87	\$ 5,000.00	
100	5200	095000	Interest Income Bank Accts	Interest	\$ 19.95	\$ -				
Total Revenue					\$ 8,503.56	\$ 8,367.14	\$ 6,800.00	\$ 5,578.56	\$ 13,000.00	\$ -
100	5200	301010	Regular Salaries Non Union	Personnel	\$ 116,674.64	\$ 139,462.68	\$ 175,559.00	\$ 104,968.20	\$ 238,960.41	
100	5200	302010	Part Time Salaries Non Union	Personnel	\$ -	\$ -	\$ 18,698.00	\$ 7,355.09	\$ 20,690.58	
100	5200	302510	Holiday Pay Non Union	Personnel	\$ 7,899.21	\$ 6,676.70	\$ 3,583.00	\$ 4,794.58		
100	5200	304010	Overtime Salaries Non Union	Personnel	\$ 237.69	\$ 206.70	\$ -	\$ 15.98		
Total					\$ 124,811.54	\$ 146,346.08	\$ 197,840.00	\$ 117,133.85	\$ 259,650.99	\$ -
100	5200	400100	Contractual Services	Contractual	\$ -	\$ 66.00	\$ 9,675.00	\$ -	\$ 9,675.00	
100	5200	400500	Association Dues/Memberships	Contractual	\$ 80.00	\$ 80.00	\$ 200.00	\$ -	\$ 200.00	
100	5200	400600	Training	Contractual	\$ 130.00	\$ 330.00	\$ 1,395.00	\$ -	\$ 1,395.00	
100	5200	400800	Subscriptions	Contractual	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	
100	5200	405500	Contractual Printing	Contractual	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	
100	5200	409600	Telecommunications	Contractual	\$ 665.72	\$ 877.57	\$ 1,000.00	\$ 458.95	\$ 1,000.00	
100	5200	413000	Maintenance Agreements	Contractual	\$ 509.00	\$ 842.42	\$ 500.00	\$ 310.00	\$ 500.00	
100	5200	424800	Medical Services	Contractual	\$ 7,962.25	\$ 11,496.25	\$ 20,000.00	\$ 4,110.00	\$ 20,000.00	
100	5200	432100	Computer Software Support & Maintenance	Contractual	\$ 12,250.00	\$ 12,500.00	\$ 18,330.00	\$ 12,500.00	\$ 18,330.00	
100	5200	444140	Private Lab Services	Contractual	\$ 6,041.40	\$ 2,658.36	\$ 5,050.00	\$ 2,367.64	\$ 5,050.00	
100	5200	444900	Garbage Disposal	Contractual	\$ 219.95	\$ 360.00	\$ 600.00	\$ 195.00	\$ 600.00	
Total					\$ 27,858.32	\$ 29,210.60	\$ 59,000.00	\$ 19,941.59	\$ 59,000.00	\$ -
100	5200	501000	Office Supplies	Commodities	\$ 84.51	\$ 480.88	\$ 250.00	\$ 5.20	\$ 250.00	
100	5200	504000	Mileage Reimbursement	Commodities	\$ 22.50	\$ 264.25	\$ 1,500.00	\$ 143.11	\$ 1,500.00	
100	5200	505000	Meeting Expense	Commodities	\$ 193.80	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	
100	5200	505010	Meal Expense	Commodities	\$ 38.66	\$ -				
100	5200	505040	Taxi Expense	Commodities	\$ -	\$ 2.40				
100	5200	507000	Misc. Supplies	Commodities	\$ 191.50	\$ 374.62				
100	5200	507200	Departmental Supplies	Commodities	\$ -	\$ -	\$ 1,000.00	\$ -		
100	5200	508000	Medical Supplies	Commodities	\$ 355.63	\$ 1,175.99	\$ 2,000.00	\$ 126.00	\$ 2,000.00	
100	5200	508500	Medication	Commodities	\$ 4,836.25	\$ 9,356.73	\$ 8,200.00	\$ 4,967.06	\$ 9,200.00	
100	5200	511400	Office Equipment < \$5,000	Commodities	\$ -	\$ 159.99				
100	5200	512000	Computer Software < \$5,000	Commodities	\$ 489.99	\$ -				
100	5200	516000	Fuel, Oil, and Grease Gasoline	Commodities	\$ -	\$ 20.01				
100	5200	516010	Fuel, Oil, and Grease Gasoline	Commodities	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	
Total					\$ 6,212.84	\$ 11,834.87	\$ 15,500.00	\$ 5,241.37	\$ 15,500.00	\$ -
Total Expense					\$ 158,882.70	\$ 187,391.55	\$ 272,340.00	\$ 142,316.81	\$ 334,150.99	\$ -

MCHENRY COUNTY DEPARTMENT OF HEALTH (Department 51) – General Fund (100)

Mission Statement: *The Mission of McHenry County Department of Health is to protect and promote the health, safety and wellbeing of those who live, work and play in McHenry County.*

Department Created By: *Resolution of the McHenry County Board on April 12, 1966*

Classification: Public Health and Welfare

Background: The Department of Health was established by County Board resolution on April 12, 1966. The McHenry County Board appointed a Board of Health that met for the first time on April 27, 1966. Initial services offered to McHenry County residents were home health visits by the department's registered nurses.

Function:

Mandated

- Enforces and observes all State laws pertaining to the preservation of health
- Investigates any contagious or infectious disease and adopts measures to mitigate spread
- Makes all necessary sanitary and health investigations and inspections
- Conducts comprehensive food protection, potable water, and private sewage disposal programs
- Conducts and implements Community Health Assessment & Improvement Plan
- Provides rabies control through rabies vaccination, registration of dogs and cats, education and bite investigations
- Provides shelter for stray/abandoned/unwanted animals and disposition for unclaimed animals
- Develops/coordinates the County's Solid Waste Management Plan and its program to control and eradicate noxious weeds.
- Serves as the County Registrar: registers births and deaths (vital records)

Essential

- Initiates and carries out programs and activities for the promotion and protection of health and in the control of disease including tuberculosis
- Prepares and responds to public health emergencies
- Disseminates public information by various means to reach a variety of target audiences
- Promotes activities to maximize the diversion of solid waste from sanitary landfills
- Responds to complaints and public nuisances
- Conducts all budgeting, accounting, and grant management and reporting for the department

Animal Shelter Fund (391) – Funded by Donations

Fund Created By: *McHenry County Board Resolution*

Classification – Public Health and Welfare

Background: The Animal Shelter Fund was created to account for donations received to be used for the care of abandoned animals. The funds are used for critical medical treatments, special diets, treats and other items as deemed necessary by the Public Health Administrator.

Function:

- Funds are used for animals with critical medical needs above the norm, special diets, treats and other items as deemed necessary by the Public Health Administrator.

Health Scholarship Fund (392) – Funded by Donations

Fund Created By: *McHenry County Board Resolution*

Classification – Public Health and Welfare

Background: The Health Scholarship Fund was created to account for donations received to be used to promote employee learning in the area of public health. The fund is supported strictly by donations and therefore is restricted in its use.

Function:

- Promote employee learning in the area of public health.

TUBERCULOSIS CARE AND TREATMENT (Department 52) General Fund (100)

Mission Statement: *The mission of the McHenry County Department of Health is to protect and promote the health, safety and wellbeing of those who live, work and play in McHenry County.*

Department Created By: *Illinois Compiled Statutes (55 ILCS 5/5-23029) The County Board shall have the power to provide for the care and treatment of the inhabitants thereof who may be afflicted with tuberculosis and to levy a tax not to exceed .075% of the value as equalized or assessed by the Department of Revenue annually on all taxable property of such county, such tax to be levied and collected in like manner with general taxes of such county and to form, when collected, a fund to be known as the "Tuberculosis Care and Treatment Fund".*

Classification – Public Health and Welfare

Background: During the FY2022 budget process, the TB Fund (fund 210) was eliminated and a new department in Public Health was created. This new department is now part of the general fund and the tax levy was included in the general fund levy amount.

Functions:

- **TB Care Service Delivery:** The McHenry County Board of Health in concert with the Tuberculosis Care and Treatment Board set the policies and service guidelines for the McHenry County Department of Public Health in providing TB skin testing, chest x-rays and lab testing, treatment for TB infection and disease, doctor's clinic, outbreak investigation, and community education.

Board of Health

Public Health Administrator (1 FTE)

MEDICAL ADVISOR

**HEALTH
ADMINISTRATION
(9.00 FTE)**

**ENVIRONMENTAL
HEALTH
(26.86 FTE)**

**CLINICAL HEALTH / NURSING
DEPT. 51: 31.66 FTE
DEPT. 52: 3.34 FTE**

**COMMUNITY HEALTH
(28.30 FTE)**

**ANIMAL CONTROL &
ADOPTION CENTER
(20.75 FTE)**

Planning & Operations

Fiscal

Communications/Public Information

Staff Development

Vital Records

Food Protection

Private Sewage

Potable Water

Solid Waste Management

Public Health Nuisance,
Tanning, & Body Art

Communicable Disease

Maternal Child Health

Women's Health

STD

Immunizations

Mobile Clinic

TB

Chronic Disease Prevention

Community Resources

Emergency
Preparedness & Response

WIC

IPLAN / CHIP

Vaccination & Registration

Animal Control

Kennel

Community Outreach



**Fiscal Year 2024/2025 Budget
Highlights and Goals
Department of Health**

FY2024 Highlights

Administration

- Completed Year-1 Goals and Objectives for the Strategic Plan
- Completed and Implemented Succession Plan with GovHR (County Strategic Plan: Organizational Advancement 1)
- Completed Design and Engineering Plans for the Crystal Lake Facility Upgrades using ARPA Funding
- Formalized Employee Recognition/Satisfaction Program and created an Employee Recognition/Satisfaction Committee
- Continued to audit existing Departmental processes, policies and procedures to identify areas for operational improvements
- Created employee videos to advance careers in public health on the website and You Tube

Environmental Health

- Hosted multiple, well attended recycling events (batteries, paper, electronics, clothing, Styrofoam, and bulbs).
- Implemented monthly virtual office hours for food establishments owners and operators which include an educational component and a general question and answer session.
- Participated in the Farm Bureau's Agriculture Expo, where staff provided interactive food safety education for approximately 1,200 students.
- Conducted active surveillance for ticks in McHenry County. Data collected are used by IDPH and the Centers for Disease Control and Prevention to better understand the prevalence of tickborne disease pathogens.
- Partnered with the Department of Planning & Development and SmartGov staff through the validation process for the new software platform allowing digital submittal and review of private sewage disposal and water well permit applications.
- Worked across Divisions to create a comprehensive webpage regarding the illness outbreak investigation process (County Strategic Plan: Health and Social Services 2 & 3; MCDH Strategic Plan: Priority 3, Goal 1, Objective 1.1).
- Translated Public Health Ordinance and key educational materials for mandated programs into multiple languages (County Strategic Plan: Health and Social Services 2 & 3; MCDH Strategic Plan: Priority 3, Goal 1, Objective 1.1; Community Health Priority: Access to Care).
- Updated educational handouts in food protection, potable water and private sewage so the materials are current and easily understandable.

Public Health Nursing

- Awarded \$1,690,563 in grant funding to support personnel capacity building and operational sustainability to meet the demands of mandated and essential services for the residents of McHenry County (County Strategic Plan: Health and Social Services 2 & 3).
- Scheduled release in September 2024 of the Metopio platform to provide McHenry County health data dashboards for public viewing and use (County Strategic Plan: Health and Social Services 2 & 3; MCDH Strategic Plan: Priority 3, Goal 3, Objective 3.1).
- Obtained approval and funding for Mobile Clinic with expected first Mobile Clinics scheduled for September/October 2024 (County Strategic Plan: Health and Social Services 2 & 3; Community Health Priority: Access to Care).
- Utilized grant funding to strengthen staff capabilities by expanding professional development and certification opportunities in infectious disease (County Strategic Plan: Health and Social Services 2 & 3; MCDH Strategic Plan: Priority 2, Goal 2, Objective 2.1, 2.3).
- The Illinois Breast and Cervical Cancer (IBCCP) Program met expected case load at 100%, provided screening and diagnostic services to 625 women and patient navigation services to 521 women who are uninsured or underinsured in McHenry County (Community Health Priority: Access to Care)

Community Health

- Breast feeding exclusivity rates increased from 13.1% in 2023 to 18.1% in 2024 (County Strategic Plan: Health and Social Services 2 & 3).
- WIC Caseload increased from 75.64% in 2023 to 87.08% in 2024 (County Strategic Plan: Health and Social Services 2 & 3).
- Expanded EMR to include all Vision and Hearing program screenings (County Strategic Plan: Health and Social Services 2 & 3).

**Fiscal Year 2024/2025 Budget
Highlights and Goals
Department of Health**

- The 5th annual Operation Dropbox exercise collected 8,232 pounds of donations for Veterans in McHenry County. The exercise brought together Department of Health staff and Medical Reserve Corps volunteers who pick, pack and sort the donations simulating a medical countermeasures response (County Strategic Plan: Health and Social Services 2 & 3).
- Established permanent climate-controlled storage for Emergency Response equipment/supplies to include County Personal Protective Equipment (PPE) supplies (County Strategic Plan: Health and Social Services 2 & 3).
- Increased participation in Diabetes Awareness and Education programs by almost 25% from 108 in 2023 to an estimated 134 by the end of 2024. An estimated 60% of the participants completed the Diabetes Self-Management class—of which 37% were Spanish speaking (County Strategic Plan: Health and Social Services 2 & 3).
- Doubled participation in Wellness Screenings from 107 in 2023 to an estimated 217 by the end of 2024. Our partnership with Cultivating Health Ministries also experienced an increase in participation by about 25% (County Strategic Plan: Health and Social Services 2 & 3).

Veterinary Public Health (Animal Control)

- Implemented the 3-step classification system to incentivize longevity, certification, and licensure of Animal Control Officers to better recruit and retain qualified and capable field staff.
- Successfully negotiated the relinquishment of 47 cats confiscated from one case while assisting local law enforcement in pursuing criminal charges related to Humane Care for Animals violations.
- Provided over 1,600 low-cost rabies vaccines in the last 12 months, safeguarding the community and promoting responsible pet ownership.

**Fiscal Year 2024/2025 Budget
Highlights and Goals
Department of Health**

FY2025 Goals

Administration

- Complete Year-2 Goals and Objectives of the Strategic Plan.
- Create an Employee Development Program (Succession Plan) to prepare employees for leadership opportunities (Organizational Advancement 1).
- Complete the Crystal Lake Facility Improvements utilizing ARPA Funding.

Environmental Health

- Work with the Water Resources Manager to create a comprehensive webpage for residents regarding exposure to forever chemicals through water, including information and resources regarding exposure, health risk, water analysis and water treatment.
- Work with the Illinois Environmental Protection Agency to hold a household hazardous waste collection event for county residents in 2025.
- Actively reach out to municipal building departments with information regarding the impact of construction on water wells and private sewage disposal systems to reduce instances where construction projects negatively impact water wells and septic systems. Advise municipal staff of the Department's process for conducting Construction Impact Reviews.
- Continue to work with the Public Health Administrator and Human Resources to create additional career opportunities in Environmental Health, including entry level positions out of high school with a pathway to become licensed and experienced practitioners.

Public Health Nursing

- Expand Tableau data management platform to three additional data sets (other Division and Programs) (Strategic Plan-Health and Social Services 2 & 3).
- Expand Mobile Clinic services to include, Immunizations, Lead, STD, and TB screenings to reach disparate populations (County Strategic Plan: Health and Social Services 2 & 3; Community Health Priority: Access to Care)
- Initiate an annual long term care conference to provide education on infection control, resources, and networking opportunity (County Strategic Plan: Health and Social Services 2 & 3; Infection control mandate).
- Initiate point of care testing for respiratory illnesses (COVID and Influenza) to reduce transmission and provide early identification of outbreaks (Strategic Plan: Health and Social Services 2 & 3; Community Health Priority: Access to Care; Infection Control Mandate).

Community Health

- Facilitate and implement the WIC mobile clinic throughout McHenry County (County Strategic Plan: Health and Social Services 2 & 3).
- Increase participation in the Substance Awareness Coalition by 15% (County Strategic Plan: Health and Social Services 2 & 3).
- Initiate Project Public Health Ready application process (County Strategic Plan: Health and Social Services 2 & 3).
- Increase wellness point of care screenings by 5% across McHenry County (County Strategic Plan: Health and Social Services 2 & 3).
- Develop at least one new strategic partnership to identify gaps in chronic disease education programs and identify strategies to decrease gaps in education/implementation of awareness and education (County Strategic Plan: Health and Social Services 2 & 3).

Veterinary Public Health

- Explore/implement a 3-step classification system to incentivize longevity, skill development, and certification to better recruit and retain qualified and capable administrative staff. (County Strategic Plan: Economic and Workforce Development).
- Work in partnership with Health Administration and local school districts to provide micro-internships, interns and volunteers with opportunities to shadow animal control services (County Strategic Plan: Economic and Workforce Development).
- Decrease paper workflow by July 1, 2025. Work with IT on a project to evaluate the current workflow and determine the best alternatives such as digital applications, desktop scanners, increased use of electronic forms, and document sharing options for internal and external partners.

FY 2025 POSITION HOURS CHANGE

ACTION REQUESTED:

RECLASSIFICATION

SALARY ADJUSTMENT

DEPARTMENT Health

DIVISION Animal Control

CURRENT GRADE _____ 2

PROPOSED GRADE _____ 2

CURRENT CLASSIFICATION Part-time

PROPOSED CLASSIFICATION/CHANGE Full-time

ANNUAL SCHEDULED HOURS (required for calculation):

CURRENT 1456 PROPOSED 1950

RECLASSIFICATION/SALARY INCREASE - HOURLY SALARY

EMPLOYEE RECLASSIFIED: Open

<i>CURRENT CLASSIFICATION</i>		Rate of Pay			Rate of Pay	
REG	PT	\$0.00	REG	FT	\$17.62	\$25,654.72
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

<i>PROPOSED CLASSIFICATION</i>		Rate of Pay			Rate of Pay	
REG	PT	\$0.00	REG	FT	\$17.62	\$34,359.00
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

ANNUAL IMPACT \$8,704.28

ADDITIONAL SALARY COSTS

FICA		\$665.88
IMRF		\$533.35
IMRF SLEP		\$0.00

HEALTH CARE COSTS \$22,969.00

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

TOTAL \$32,872.51

FUNDING SOURCE: General Fund

APPROPRIATE EXISTING SPACE FOR POSITION YES NO

COMMENTS/JUSTIFICATION:

Due to increased requests for online animal registrations, complaints, relinquish forms, and ordinance violation payments; the Veterinary Division of the Department of Health has a need to increase an existing Administrative Specialist I position from .75 FTE to 1.0 or full-time. This will allow for an extra day of the week to process requests. Position 051-0941-99

DEPARTMENT HEAD SIGNATURE: _____ DATE: _____

FY 2025 POSITION HOURS CHANGE

ACTION REQUESTED:

RECLASSIFICATION

SALARY ADJUSTMENT

DEPARTMENT Health

DIVISION Community Health

CURRENT GRADE _____ 2N

PROPOSED GRADE _____ 2N

CURRENT CLASSIFICATION Part-time

PROPOSED CLASSIFICATION/CHANGE Full-time

ANNUAL SCHEDULED HOURS *(required for calculation):*

CURRENT 1456 PROPOSED 1950

RECLASSIFICATION/SALARY INCREASE - HOURLY SALARY

EMPLOYEE RECLASSIFIED: Katie Koll

<i>CURRENT CLASSIFICATION</i>		Rate of Pay			Rate of Pay	
REG	PT	\$16.54	REG	FT	\$0.00	\$24,082.24
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

<i>PROPOSED CLASSIFICATION</i>						
REG	PT	\$0.00	REG	FT	\$16.54	\$32,253.00
SLEP	PT	\$0.00	SLEP	FT	\$0.00	\$0.00

ANNUAL IMPACT \$8,170.76

ADDITIONAL SALARY COSTS

FICA		\$625.06
IMRF		\$500.66
IMRF SLEP		\$0.00

HEALTH CARE COSTS \$22,969.00

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

TOTAL \$32,265.49

FUNDING SOURCE: WIC 517500.998524.FY25 and BFPC 517500.998724.FY25

APPROPRIATE EXISTING SPACE FOR POSITION YES NO

COMMENTS/JUSTIFICATION:

Moving position from part-time to full-time to meet the deliverables of both grants. Position will be funded by grants.

DEPARTMENT HEAD SIGNATURE: _____ DATE: _____

**Fiscal Year 2025
Performance Indicators
McHenry County Department of Health (51-52)**

Performance Indicators by Division	2023 Actual	2024 Projected	2024 Mid-Year	2025 Projected
Environmental Health				
Food Establishment Inspections	5,663	4,500	2,569	5,000
Private Sewage/Water Well Permit and Impact Applications	720	700	328	725
Citizen Complaints	888	1,250	438	1,000
Water Laboratory Activities	3,599	3,750	981	3,000
Community Health				
WIC Program Caseload Total	2,098	2,647	1,318	2,727
Vision Screenings	7,564	7,570	2,531	7,580
Hearing Screenings	10,699	10,700	3,777	10,710
Wellness Screenings	979	1,233	659	1,240
Nursing-Clinical				
Breast and Cervical Cancer Caseload	625	662	540	650
Illness Outbreaks Investigated	95	150	60	120
Reportable Illnesses Investigated	1,676	1,800	753	1,800
Adult Vaccines Administered	226	500	174	250
Child Vaccines Administered	2,945	3,000	770	3,000
STD Testing/Treatment	295/164	400/200	168/63	400/130
TB Testing/Diagnostics	585/98	650/100	272/56	600/120
TB Treatment (Active/Latent)	3/35	3/25	3/16	5/30
Clients – Mobile Clinic	N/A	N/A	N/A	500
Veterinary Public Health				
Animals Vaccinated and Registered	72,000	80,000	23,980	75,000
Animals Adopted and Transferred	470	500	171	500
Volunteer Hours	800	1,000	390	800
Animal Bite Reports	716	650	380	700
Sheltered Activities	3,446	3,500	1,449	3,000
Health Administration				
Registered Birth Certificates	3,678	4,000	2,290	4,000
Birth Certificates Issued	2,844	3,000	1,436	3,000
Registered Death Certificates	3,960	3,000	2,312	3,000
Death Certificates Issued	33,100	34,000	18,510	34,000
New Releases Posted	47	45	21	45
Social Media Impressions	105,486	110,000	261,423	200,000
Website Impressions	475,595	480,000	315,277	485,000

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

Position (By Division)	Department: Health					Diff 2024 to 2025
	FTE'S FY 2020/2021	FTE'S FY 2021/2022	FTE'S FY 2022/2023	FTE'S FY 2023/2024	FTE'S FY 2024/2025	
Health Dept. - Administration (5100)	8.80	9.00	9.00	10.00	10.00	0.00
Public Health Administrator	1.00	1.00	1.00	1.00	1.00	0.00
Administration Manager	1.00	1.00	0.00	0.00	0.00	0.00
Director Planning and Operations			1.00	1.00	1.00	0.00
Accountant II	1.00	1.00	0.00	0.00	0.00	0.00
Manager, Fiscal Operations			1.00	1.00	1.00	0.00
Accounting Assistant I	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Assistant II	1.00	1.00	2.00	3.00	3.00	0.00
Community Information Coordinator	0.80	1.00	1.00	1.00	1.00	0.00
Staff Development Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Specialist I	2.00	2.00	2.00	2.00	2.00	0.00
Health Dept. - Public Health Nursing (5110)	49.65	46.76	56.21	57.71	30.66	-27.05
Director	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	2.00	2.00	1.00	-1.00
Health Program Coordinator	4.50	5.50	6.50	8.00	4.00	-4.00
Clinical Patient Navigation Specialist	0.25	0.25	0.25	0.25	0.25	0.00
Public Health Nurse	12.31	10.81	13.31	13.31	11.31	-2.00
Family Case Manager/FCM assistant	2.00	1.00	2.00	0.00	0.00	0.00
Emergency Prep. & Response Facilitator	1.00	1.00	1.00	0.00	0.00	0.00
Health Educator/Volunteer Coordinator	4.60	4.60	4.35	6.35	0.60	-5.75
WIC Nutritionist	4.35	4.35	4.35	4.35	0.00	-4.35
Epidemiologist	2.00	2.00	3.00	3.00	3.00	0.00
Informatics Analyst			1.00	1.00	1.00	0.00
Administrative Specialist I	13.64	12.25	14.45	14.45	7.50	-6.95
Administrative Specialist III	1.00	1.00	1.00	1.00	0.00	-1.00
V/H Technician	2.00	2.00	2.00	2.00	0.00	-2.00
Community Health Worker			0.00	1.00	0.00	-1.00
Navigation Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Health Dept. - Environmental Health (5115)	23.01	25.41	26.88	26.13	26.86	0.73
Director	1.00	1.00	1.00	1.00	1.00	0.00
Field Staff Supervisor	2.00	2.00	3.00	3.00	3.00	0.00
Solid Waste Program Manager	1.00	1.00	1.00	1.00	1.00	0.00
Program Coordinator	2.00	2.00	1.00	1.00	1.00	0.00
Environmental Health Practitioner	10.80	13.00	0.00	0.00	0.00	0.00
Environmental Health Practitioner I	0.00	0.00	13.00	13.00	13.00	0.00
Environmental Health Practitioner II	0.00	0.00	1.00	2.00	2.00	0.00
Groundwater Protection Specialist	1.00	1.00	1.00	0.00	0.00	0.00
Potable Water Program Specialist	0.60	0.80	0.80	0.80	0.80	0.00
Administrative Specialist I	2.85	2.85	3.60	2.85	3.60	0.75
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00
Summer Intern	0.76	0.76	0.48	0.48	0.46	-0.02
Health Dept. - Veterinary Public Health (5120)	19.00	20.00	21.25	20.75	20.75	0.00
Veterinary Division Manager	1.00	1.00	0.00	0.00	0.00	0.00
Director			1.00	1.00	1.00	0.00
Veterinary Assistant Manager	1.00	1.00	0.00	0.00	0.00	0.00
Manager, Internal Operations		1.00	1.00	1.00	1.00	0.00
Manager, Field Operations			1.00	0.00	1.00	1.00
Administrative Specialist III	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Coordinator			1.00	1.00	1.00	0.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	0.00	-1.00
Animal Control Officer I	6.00	6.00	6.00	9.00	7.00	-2.00
Office Assistant II	4.50	4.50	0.00	0.00	0.00	0.00
Administrative Specialist	0.00	0.00	3.75	3.75	3.75	0.00
Internal Operations Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Kennel Coordinator	0.00	0.00	0.00	0.00	1.00	1.00
Lead Kennel Tech	1.00	1.00	1.00	0.00	0.00	0.00
Kennel Tech I	2.50	2.50	2.50	0.00	0.00	0.00
Kennel Tech II	0.00	0.00	0.00	1.00	0.00	-1.00
Health Educator/Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
Lead Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00
Community Resource Officer	0.00	0.00	1.00	1.00	1.00	0.00
ACO II	0.00	0.00	0.00	0.00	1.00	1.00
Health Dept. - IBCCP County (5125)	2.00	3.75	1.50	1.00	1.00	0.00
Administrative Specialist I	0.75	2.25	0.25	0.25	0.25	0.00
Clinical Patient Navigation Specialist	0.75	1.00	0.75	0.75	0.75	0.00
Program Coordinator	0.50	0.50	0.50	0.00	0.00	0.00
Health Dept. - Community Health (5130)	0.00	0.00	0.00	0.00	28.30	28.30
Director	0.00	0.00	0.00	0.00	1.00	1.00
Health Program Coordinator	0.00	0.00	0.00	0.00	4.00	4.00
Public Health Nurse	0.00	0.00	0.00	0.00	1.00	1.00
Health Educator/Volunteer Coordinator	0.00	0.00	0.00	0.00	5.00	5.00
Substance Abuse Response Facilitator	0.00	0.00	0.00	0.00	1.00	1.00
WIC Nutritionist	0.00	0.00	0.00	0.00	4.35	4.35
Administrative Specialist I	0.00	0.00	0.00	0.00	7.95	7.95
Administrative Specialist III	0.00	0.00	0.00	0.00	1.00	1.00
V/H Technician	0.00	0.00	0.00	0.00	2.00	2.00
Community Health Worker			0.00	0.00	1.00	1.00
Health Dept. - Tuberculosis (5200)	4.34	4.34	4.34	4.34	3.34	-1.00
Public Health Nurse	2.59	2.59	2.59	2.59	2.59	0.00
Administrative Specialist I	1.75	1.75	1.75	1.75	0.75	-1.00
Total full time equivalents	106.80	109.26	119.18	119.93	120.91	0.98

Notes:

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

SALARY CROSS CHARGE
2025 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	\$ 44,356.65	51-5130	0.000%	0.00	51-5111	100.000%	44,356.65			0.00			0.00	\$44,356.65
051-0027-99	\$ 40,452.75	51-5130	80.100%	32,402.65	51-5111	19.900%	8,050.10			0.00			0.00	\$40,452.75
051-0031-99	\$ 49,179.00	51-5130	0.000%	0.00	51-5111	100.000%	49,179.00			0.00			0.00	\$49,179.00
051-0035-99	\$ 37,830.00	51-5130	80.100%	30,301.83	51-5111	19.900%	7,528.17			0.00			0.00	\$37,830.00
051-0106-05	\$ 79,509.85	51-5110	41.000%	32,599.04	51-5111	0.000%	0.00			0.00	52-5200	59.000%	46,910.81	\$79,509.85
051-0008-99	\$ 45,916.65	51-5130	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	45,916.65	\$45,916.65
051-0903-99	\$ 30,050.59	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	30,050.59	\$30,050.59
051-0961-10	\$ 29,510.91	51-5130	0.000%	0.00	51-5111	100.000%	29,510.91			0.00			0.00	\$29,510.91
051-0014-99	\$ 78,854.10	51-5130	0.000%	0.00	51-5111	100.000%	78,854.10			0.00			0.00	\$78,854.10
051-0009-99	\$ 79,704.30	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	79,704.30	\$79,704.30
051-0908-99	\$ 33,874.57	51-5110	0.000%	0.00	51-5111	100.000%	33,874.57			0.00			0.00	\$33,874.57
051-0913-99	\$ 52,720.20	51-5130	70.000%	36,904.14	51-5111	30.000%	15,816.06			0.00			0.00	\$52,720.20
051-0058-99	\$ 69,915.30	51-5110	50.000%	34,957.65	51-5111	50.000%	34,957.65			0.00			0.00	\$69,915.30
051-0115-03	\$ 44,356.65	51-5110	0.000%	0.00	51-5111	100.000%	44,356.65			0.00			0.00	\$44,356.65
051-0010-99	\$ 72,713.55	51-5110	0.000%	0.00	51-5111	0.000%	0.00			0.00	52-5200	100.000%	72,713.55	\$72,713.55
051-0065-23	\$ 77,307.00	51-5110	0.000%	0.00	51-5111	25.000%	19,326.75	51-2125	75.000%	57,980.25			0.00	\$77,307.00
051-0052-99	\$ 49,184.85	51-5130	0.000%	0.00	51-5111	100.000%	49,184.85			0.00			0.00	\$49,184.85
051-0957-09	\$ 23,826.30	51-5130	0.000%	0.00	51-5111	100.000%	23,826.30			0.00			0.00	\$23,826.30
051-0973-19	\$ 23,327.11	51-5110	0.000%	0.00	51-5111	100.000%	23,327.11			0.00			0.00	\$23,327.11
051-0108-07	\$ 44,356.65	51-5110	0.000%	0.00	51-5111	75.000%	33,267.49	51-5125	25.000%	11,089.16			0.00	\$44,356.65
051-0967-14	\$ 17,411.52	51-5130	0.000%	0.00	51-5111	100.000%	17,411.52			0.00			0.00	\$17,411.52
051-0040-99	\$ 44,356.65	51-5130	45.000%	19,960.49	51-5111	55.000%	24,396.16			0.00			0.00	\$44,356.65
051-0044-99	\$ 57,866.25	51-5130	0.000%	0.00	51-5111	100.000%	57,866.25			0.00			0.00	\$57,866.25
051-0099-05	\$ 51,686.70	51-5130	0.000%	0.00	51-5111	100.000%	51,686.70			0.00			0.00	\$51,686.70
051-0057-99	\$ 54,444.66	51-5110	73.000%	39,744.60	51-5111	27.000%	14,700.06			0.00			0.00	\$54,444.66
051-0917-99	\$ 34,364.85	51-5130	50.000%	17,182.43	51-5111	50.000%	17,182.43			0.00			0.00	\$34,364.85
051-0935-04	\$ 36,005.42	51-5130	0.000%	0.00	51-5111	100.000%	36,005.42			0.00			0.00	\$36,005.42
051-0951-07	\$ 69,915.30	51-5110	0.000%	0.00	51-5111	25.000%	17,478.83	51-5125	75.000%	52,436.48			0.00	\$69,915.30
051-0953-07	\$ 17,182.25	51-5100	0.000%	0.00	51-5111	100.000%	17,182.25			0.00			0.00	\$17,182.25
051-0958-09	\$ 25,659.09	51-5130	0.000%	0.00	51-5111	100.000%	25,659.09			0.00			0.00	\$25,659.09
				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

McHenry County Government

FISCAL YEAR 2025 CAPITAL OUTLAY REQUEST

(To qualify to be entered on this form, the item must meet the County's Fixed Asset threshold, and must have an estimated useful life of longer than one year.)

DEPARTMENT: Health

Division and Main Account: Environmental Health - 5115

Please place an "X" in the appropriate box to indicate the type of Capital Asset being requested

VEHICLES

OTHER EQUIPMENT

TECHNOLOGY

BUILDING IMPROVEMENTS

One type of asset category per page please!

Quantity:	<u>3</u>	Funding Source:	<u>5115</u>
Projected Cost:	<u>\$ 96,000.00</u>	Replaces:	<u>Cobalt</u>

Description (Please see instructions for type of information required.):

The Division of Environmental Health (EH) currently has 15 field positions, which require staff to be out in the field daily. Additionally, EH has 3 Field staff supervisor positions which require staff to be out in the field fairly routinely. Currently, the Division of Environmental Health has 14 vehicles. 3 additional vehicles will allow 1 vehicle per field staff for daily use; and 2 vehicles to be shared by the Supervisors for field activities and/or to be utilized as a back up when vehicles are being serviced to ensure field activities can be completed.

If the capital item is under \$100,000 and approved it will be moved into the department budget or capital budget of the General Fund. If the capital item is over \$100,000 and approved it will be considered for the County's long-term capital plan.

Use as many sheets as necessary

McHenry County Government

FISCAL YEAR 2025 CAPITAL OUTLAY REQUEST

(To qualify to be entered on this form, the item must meet the County's Fixed Asset threshold, and must have an estimated useful life of longer than one year.)

DEPARTMENT: Health

Division and Main Account: Nursing - 5110

Please place an "X" in the appropriate box to indicate the type of Capital Asset being requested

VEHICLES

OTHER EQUIPMENT

TECHNOLOGY

BUILDING IMPROVEMENTS

One type of asset category per page please!

Quantity:	<u>1</u>	Funding Source:	<u>5110</u>
Projected Cost:	<u>\$ 38,000.00</u>	Replaces:	<u>Cobalt</u>

Description (Please see instructions for type of information required.):

The Nursing Division lost 2 fleet cars during FY24 due to safety concerns (Maroon Impala, White Cobalt). We recently recieved 1 new fleet car (Grey Jeep Compass) during FY24. With recent Division split, the Community Health Division has 2 vehcles and Nursing with 1 vehicle. Nursing needs an additional vehicle to provide deliverables.

If the capital item is under \$100,000 and approved it will be moved into the department budget or capital budget of the General Fund. If the capital item is over \$100,000 and approved it will be considered for the County's long-term capital plan.

Use as many sheets as necessary