



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.30000	Property Taxes	1,963,368.32	1,966,313.34	1,965,252.20	1,967,839.75	1,972,455.00	.00	1,972,455.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		The revenue remains flat							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Annual Property Taxes		1.0000		1,972,455.00		1,972,455.00	
Submitted Budget Totals								<u>\$1,972,455.00</u>	
350.580.000.30170	TIF Distribution Tax	661.75	.00	.00	.00	.00	.00	.00	.00
350.580.000.31330	Well Permits	42,144.00	32,004.00	32,710.00	33,210.00	34,000.00	.00	34,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Well Permits expected to remain flat for FY 2020							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Well Permits		1.0000		34,000.00		34,000.00	
Submitted Budget Totals								<u>\$34,000.00</u>	
350.580.000.31340	Septic Permits	23,085.00	24,065.00	32,430.00	29,480.00	22,500.00	6,500.00	29,000.00	28.88
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Septic permit revenue expected to increase based on current homebuilding levels and 2018 actual revenue.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Septic Permits		1.0000		29,000.00		29,000.00	
Submitted Budget Totals								<u>\$29,000.00</u>	



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.31400	Food Permits	1,120,457.64	1,136,991.23	1,165,884.75	1,200,969.54	1,175,000.00	37,978.00	1,212,978.00	3.23
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase of estimate 1.5% CPI and increase in number of food establishments expected for FY 2020.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Food Permits		1.0000		1,212,978.00		1,212,978.00	
Submitted Budget Totals								<u>\$1,212,978.00</u>	
350.580.000.32375	Teen Pregnancy Prevention Grant	.00	53,448.23	193,419.21	78,332.29	108,000.00	(108,000.00)	.00	(100.00)
350.580.000.32376	Medical Reserve Corp Grant (MRC)	.00	.00	13,000.00	.00	.00	.00	.00	.00
350.580.000.32377	Zika - Outbreak	.00	.00	10,191.40	.00	.00	.00	.00	.00
350.580.000.32378	IL Opioid Overdose Prevention Grant	.00	.00	16,445.00	328,329.00	225,000.00	.00	225,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Opioid Overdose Prevention Grant		1.0000		225,000.00		225,000.00	
Submitted Budget Totals								<u>\$225,000.00</u>	
350.580.000.32400	IDHS Early Child Network Grant	66,805.81	118,247.41	95,147.54	89,296.61	85,000.00	.00	85,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		All Our Kids Grant (AOK)		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								<u>\$85,000.00</u>	



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32410	IDHS Family Case Mgmt Grant	17,159.42	21,091.75	31,418.85	34,798.86	33,000.00	9,000.00	42,000.00	27.27
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Additional caseload									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget High Risk Infants (APORS) 1.0000 42,000.00 42,000.00									
Submitted Budget Totals \$42,000.00									
350.580.000.32430	IDHS Healthy Childcare IL Grant	36,880.06	13,800.35	.00	.00	.00	.00	.00	.00
350.580.000.32460	IDPH Preparedness Grant	258,419.97	303,339.17	235,873.03	235,521.21	272,749.00	(23,263.00)	249,486.00	(8.52)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 9% reduction in grant due to reduction in federal grant to IDPH passed on to KCHD									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IDPH Preparedness Grant 1.0000 249,486.00 249,486.00									
Submitted Budget Totals \$249,486.00									
350.580.000.32470	IDPH Lead Poison Case Mgmt Grant	39,716.50	70,391.00	69,688.00	71,488.00	71,488.00	91,712.00	163,200.00	128.29
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Change in funding level to address increased community need for lead testing									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IDPH Lead Poison Case Mgmt Grant 1.0000 163,200.00 163,200.00									
Submitted Budget Totals \$163,200.00									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32490	IDPH Cities Readiness Grant	35,715.65	86,598.61	55,731.59	59,449.37	60,819.00	3,139.00	63,958.00	5.16
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		5% change due to funding from federal grant passed to IDPH to KCHD							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IDPH Cities Readiness Grant		1.0000		63,958.00		63,958.00	
Submitted Budget Totals								<u>\$63,958.00</u>	
350.580.000.32520	IDPH Local Health Protect Grant	190,092.00	348,470.00	348,470.00	389,821.00	389,821.00	9,000.00	398,821.00	2.30
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Additional funds for Narcan distribution							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IDPH Local Health Protect Grant		1.0000		389,821.00		389,821.00	
Submitted Budget		Additional funds for Narcan distribution		1.0000		9,000.00		9,000.00	
Submitted Budget Totals								<u>\$398,821.00</u>	
350.580.000.32540	IDPH Potable Water Supply Grant	11,037.50	10,887.50	8,237.50	10,787.50	11,600.00	(100.00)	11,500.00	(.86)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Grant revenue expected to remain essentially flat.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IDPH Potable Water Supply Grant		1.0000		11,500.00		11,500.00	
Submitted Budget Totals								<u>\$11,500.00</u>	
350.580.000.32560	IDPH Summer Food Protect Grant	6,800.00	4,275.00	6,437.50	3,175.00	4,000.00	(4,000.00)	.00	(100.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Grant has ended and will not be renewed.							



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Fund 350 - County Health										
REVENUE										
Department 580 - Health										
Sub-Department 000 - Revenues										
350.580.000.32725	Indoor Radon Grant	5,872.00	5,987.00	6,000.00	5,997.13	6,000.00	.00	6,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		Grant remains flat.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		State Radon Grant		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
350.580.000.32736	Perinatal Hep B Prevention Case Mgmt	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		New Grant award for FY2020								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Perinatal Hep B Prevention Case Mgmt		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
350.580.000.32890	Vaccines For Children Grant	66,176.48	54,859.54	34,337.59	49,451.46	50,000.00	(19,600.00)	30,400.00	(39.20)	
Comments										
Level		Comment								
Submitted Budget		25% reduction from grantor IDPH								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		VFC Grant		1.0000		30,400.00		30,400.00		
								Submitted Budget Totals		\$30,400.00
350.580.000.33675	Health Kids - Fox Valley	17,100.00	32,695.00	.00	.00	.00	.00	.00	.00	
350.580.000.33710	Chronic Disease Program Grant	78,898.66	124,984.97	57,852.59	31,557.26	.00	.00	.00	.00	
Comments										
Level		Comment								
Submitted Budget		Five year grant ended								



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Fund 350 - County Health									
REVENUE									
Department	580 - Health								
Sub-Department	000 - Revenues								
350.580.000.33715	Healthiest Cities & Counties Challenge	.00	.00	735.30	.00	.00	.00	.00	.00
350.580.000.33898	UIC Lead Research Project Grant	.00	.00	.00	5,701.44	14,080.00	(14,080.00)	.00	(100.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		grant ended							
350.580.000.33899	Childrens Mental Health Initiative Grant	.00	.00	.00	100,000.00	186,121.00	163,879.00	350,000.00	88.04
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increased Grant Award per the agreement							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Childrens Mental Health Initiative Grant		1.0000		350,000.00		350,000.00	
Submitted Budget Totals								<u>\$350,000.00</u>	
350.580.000.33900	Miscellaneous Grants	.00	10,288.64	.00	.00	500,000.00	.00	500,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Various New Grants		1.0000		500,000.00		500,000.00	
Submitted Budget Totals								<u>\$500,000.00</u>	
350.580.000.34960	Health Advisor Visit Fees	8,050.00	3,233.00	.00	.00	.00	.00	.00	.00
350.580.000.34970	Food Plan Review Fees	30,541.00	41,569.50	37,942.00	49,193.00	40,000.00	5,000.00	45,000.00	12.50
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Revenue includes 1.5% CPI estimate and increased fro FY 19 budget based on 2018 actual.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Food Plan Review Fee		1.0000		45,000.00		45,000.00	
Submitted Budget Totals								<u>\$45,000.00</u>	



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.34980	Mortgage Survey Fees	1,340.00	(285.00)	855.00	2,931.00	1,800.00	(300.00)	1,500.00	(16.66)
Comments									
Level Comment									
Submitted Budget Mortgage Survey revenue estimated to remain at 2013 budget level.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Mortgage Surveys 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
350.580.000.34990	Non-Compliance Well Fees	4,265.00	1,570.00	2,526.00	350.00	1,500.00	(500.00)	1,000.00	(33.33)
Comments									
Level Comment									
Submitted Budget Revenue decreased based pm FU 2018 actual.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Revenue decreased based pm FU 2018 actual 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
350.580.000.35110	Flu Shot Fees	14,478.22	15,111.39	13,315.34	13,321.41	15,000.00	(2,000.00)	13,000.00	(13.33)
Comments									
Level Comment									
Submitted Budget Projected decrease for FY2020 based on FY2018 & FY2019									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Flu Vaccine to State Employees 1.0000 13,000.00 13,000.00									
Submitted Budget Totals \$13,000.00									
350.580.000.35120	Chest X-Ray Fees	.00	.00	.00	1,311.00	.00	.00	.00	.00
350.580.000.35130	Immunization Fees	.00	305.40	47.74	5,425.97	300.00	5,100.00	5,400.00	1,700.00
Comments									
Level Comment									
Submitted Budget Expected increase due to community needs from return of certain diseases									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Immunization Fees					1.0000	5,400.00	5,400.00	
								<u>5,400.00</u>	
								Submitted Budget Totals	\$5,400.00
350.580.000.35140	TB Test Fees	9,949.60	16,168.00	1,020.00	7,652.00	15,000.00	(7,500.00)	7,500.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The reduction reflects recent trends in FY2018 & FY2019								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Client TB Test					1.0000	7,500.00	7,500.00	
								<u>7,500.00</u>	
								Submitted Budget Totals	\$7,500.00
350.580.000.35150	TB Meds Fees	67.00	.00	6.00	.00	.00	.00	.00	.00
350.580.000.35160	TB Office Visit Fees	2,231.10	1,668.50	184.00	6,202.10	1,600.00	400.00	2,000.00	25.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The change reflects recent trends in FY2018 & FY2019								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office visit fees for TB Management					1.0000	2,000.00	2,000.00	
								<u>2,000.00</u>	
								Submitted Budget Totals	\$2,000.00
350.580.000.35310	Non-Community Well Inspection Fees	6,990.00	8,320.00	4,940.00	11,220.00	7,000.00	1,500.00	8,500.00	21.42
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	FY 20 Revenue increased based on 2018 actual.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Non-community well inspection fees					1.0000	8,500.00	8,500.00	
								<u>8,500.00</u>	
								Submitted Budget Totals	\$8,500.00



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.35320	Tanning Fees	2,650.00	2,675.00	1,525.00	1,325.00	2,000.00	(200.00)	1,800.00	(10.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		New Line Item for Tanning Inspection Fees							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Decrease due to decrease in tanning facilities		1.0000		1,800.00		1,800.00	
Submitted Budget Totals								\$1,800.00	
350.580.000.35900	Miscellaneous Fees	10,869.18	11,552.00	10,206.00	14,037.45	23,570.00	1,570.00	25,140.00	6.66
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Fee for Intergovernmental Agreement between Kane County Health Department and City of Elgin for Food Program Oversight. Fee collected for ceremonial fire permits and fees for community gardens expected to remain flat.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Ceremonial Fire Permits		2.0000		35.00		70.00	
Submitted Budget		City of Elgin Intergovernmental Agreement for Food Program Overs		1.0000		10,000.00		10,000.00	
Submitted Budget		Community Garden Fees		1.0000		1,500.00		1,500.00	
Submitted Budget		Disease Prevention Misc Fees		1.0000		13,570.00		13,570.00	
Submitted Budget Totals								\$25,140.00	
350.580.000.37320	Preg Tests IHFS Reimbursement	.00	46.00	.00	.00	.00	.00	.00	.00
350.580.000.37330	Prenatal Vit IHFS Reimbursement	.00	.00	1,329.00	.00	.00	.00	.00	.00
350.580.000.37350	Screenings IHFS Reimbursements	.00	.00	.00	900.00	.00	.00	.00	.00
350.580.000.37360	Flu Shots IHFS Reimbursement	10,195.18	1,236.00	.00	.00	1,200.00	(1,200.00)	.00	(100.00)
350.580.000.37390	Chest X-Ray IHFS Reimbursement	346.25	.00	1,553.25	.00	.00	.00	.00	.00
350.580.000.37400	TB Tests IHFS Reimbursement	2,976.80	2,489.75	6,402.00	23.00	2,400.00	.00	2,400.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Medicaid Reimbursement for TB Testing		1.0000		2,400.00		2,400.00	
Submitted Budget Totals								\$2,400.00	



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Fund 350 - County Health										
REVENUE										
Department 580 - Health										
Sub-Department 000 - Revenues										
350.580.000.37410	TB Office Vst IHFS Reimbursement	4,021.00	9,233.50	7,239.25	.00	9,200.00	.00	9,200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		TB Office Vst		1.0000		9,200.00		9,200.00		
								Submitted Budget Totals		\$9,200.00
350.580.000.37420	Immunizations IHFS Reimbursement	2,901.74	1,961.68	2,236.34	212.74	1,900.00	(1,700.00)	200.00	(89.47)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medicaid reimbursement for childhood immunizations		1.0000		200.00		200.00		
								Submitted Budget Totals		\$200.00
350.580.000.37440	Radon Kits Reimbursement	3,070.00	3,097.24	3,075.00	1,235.00	3,000.00	(500.00)	2,500.00	(16.66)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease based on radon kit purchase data.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Radon Kit Reimbursements		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00
350.580.000.37460	TB Med Admin IHFS Reimbursement	893.50	1,928.00	186.00	.00	1,900.00	(1,900.00)	.00	(100.00)	
350.580.000.37595	Medical Billing	8,577.60	6,036.10	803.15	10,347.27	6,000.00	10,000.00	16,000.00	166.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		KCHD has medical billing program has been revised. The result is an increase in funds collected.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medical Billing - Medicaid		1.0000		16,000.00		16,000.00		
								Submitted Budget Totals		\$16,000.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.37900	Miscellaneous Reimbursement	16,759.21	64,787.70	13,289.96	2,283.96	25,500.00	(5,215.00)	20,285.00	(20.45)
Comments									
Level Comment									
Submitted Budget Projecting a decrease									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Disease Prevention Reimbursement 1.0000 20,285.00 20,285.00									
Submitted Budget Totals \$20,285.00									
350.580.000.38000	Investment Income	20,279.47	25,680.18	35,415.20	77,541.61	17,178.00	2,822.00	20,000.00	16.42
Comments									
Level Comment									
Submitted Budget KCHD continues its conservative projection									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Interest 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$20,000.00									
350.580.000.38530	Auction Sales	.00	.00	1,025.00	.00	.00	.00	.00	.00
350.580.000.38900	Miscellaneous Other	12,836.77	15,519.55	2,308.68	13,201.47	.00	.00	.00	.00
350.580.000.39000	Transfer From Other Funds	95,000.00	78,000.00	78,000.00	25,000.00	.00	.00	.00	.00
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	337,321.00	(36,663.00)	300,658.00	(10.86)
Comments									
Level Comment									
Submitted Budget the net change relates to the changes in grant funding									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Net Budget Balance - Disease Prevention 1.0000 300,658.00 300,658.00									
Submitted Budget Totals \$300,658.00									
Sub-Department 000 - Revenues Totals		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Department 580 - Health Totals		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
REVENUE TOTALS		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

Sub-Department **580 - Community Health Resources**

350.580.580.40000	Salaries and Wages	395,902.21	415,013.38	430,267.21	378,121.15	482,094.00	18,110.00	500,204.00	3.75
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Comments

Level	Comment
Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Arch, Nora - Support Associate	1.0000	39,986.86	39,986.86
Submitted Budget	Cofer, Paul - Grant Mgmt Specialist	1.0000	43,722.73	43,722.73
Submitted Budget	Fosser, Kathleen - Asst Director Admin	1.0000	93,971.23	93,971.23
Submitted Budget	Jeffers, Barbara - Executive Director	1.0000	129,237.42	129,237.42
Submitted Budget	Lopez, Beverly - Department Support Associate	1.0000	57,640.69	57,640.69
Submitted Budget	Snowden, Kinnell - Finance Manager	1.0000	102,085.03	102,085.03
Submitted Budget	Roop, Diana Seasonal Support Associate	1.0000	22,290.11	22,290.11
Submitted Budget	zzz2%non-union salary increase	.0200	426,657.10	8,533.14
Submitted Budget	zzzzPayroll Accrual	.0055	497,467.22	2,736.07
Submitted Budget Totals				\$500,203.28

350.580.580.40200	Overtime Salaries	508.61	60.60	20.70	51.76	.00	.00	.00	.00
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350.580.580.45000	Healthcare Contribution	48,168.36	45,789.89	42,947.58	38,837.20	51,301.00	227.00	51,528.00	.44
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Cofer, Paul - Grant Mgmt Specialist	1.0000	6,171.00	6,171.00
Submitted Budget	Jeffers, Barbara - Executive Director	1.0000	9,155.00	9,155.00
Submitted Budget	Snowden, Kinnell - Finance Manager	1.0000	18,250.00	18,250.00
Submitted Budget	Arch, Nora - Support Associate	1.0000	17,952.00	17,952.00
Submitted Budget Totals				\$51,528.00

350.580.580.45009	Healthcare Subsidy	.00	(2,173.46)	(2,182.42)	(1,923.83)	.00	.00	.00	.00
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350.580.580.45010	Dental Contribution	1,519.52	1,506.78	1,685.40	1,757.82	1,760.00	124.00	1,884.00	7.04
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Arch, Nora - Support Associate	1.0000	681.00	681.00
Submitted Budget	Cofer, Paul - Grant Mgmt Specialist	1.0000	261.00	261.00
Submitted Budget	Jeffers, Barbara - Executive Director	1.0000	261.00	261.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
Submitted Budget		Snowden, Kinnell - Finance Manager					1.0000	681.00	681.00	
						Submitted Budget Totals		\$1,884.00		
350.580.580.45019	Dental Subsidy	.00	(38.87)	(146.47)	(6.14)	.00	.00	.00	.00	
350.580.580.45100	FICA/SS Contribution	28,681.68	30,248.83	33,133.54	27,574.93	36,880.00	1,386.00	38,266.00	3.75	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		500,203.28		38,265.55		
						Submitted Budget Totals		\$38,265.55		
350.580.580.45200	IMRF Contribution	38,374.38	39,643.16	43,520.97	34,319.83	33,644.00	4,771.00	38,415.00	14.18	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries - excluding seasonal staff		.0804		477,790.58		38,414.36		
						Submitted Budget Totals		\$38,414.36		
350.580.580.50150	Contractual/Consulting Services	84,581.81	71,159.16	91,137.26	78,816.84	146,920.00	(5,038.00)	141,882.00	(3.42)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net change based on change in operating plan								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Administrative Program Support for Translations		1.0000		2,400.00		2,400.00		
Submitted Budget		Analytical Project Coordination		1.0000		67,000.00		67,000.00		
Submitted Budget		Audit Report - DHS		1.0000		2,180.00		2,180.00		
Submitted Budget		Community Health Program Facilitation		1.0000		6,000.00		6,000.00		
Submitted Budget		Kane County Health Fair - Health Testing		1.0000		19,702.00		19,702.00		
Submitted Budget		Staff Development Training		1.0000		2,000.00		2,000.00		
Submitted Budget		Strategic Community Public Health Support		1.0000		10,600.00		10,600.00		
Submitted Budget		Update & integrate reporting		1.0000		12,000.00		12,000.00		
Submitted Budget		Various Contracted Operational Tasks		1.0000		13,000.00		13,000.00		
Submitted Budget		Branding Project		1.0000		7,000.00		7,000.00		
						Submitted Budget Totals		\$141,882.00		



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.50340	Software Licensing Cost	20,000.00	33,246.76	8,536.12	35,325.00	36,110.00	16,390.00	52,500.00	45.38
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Net change based on increased use of technology to reduce overall cost and improve service delivery									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget NovaTime Time and Attendance 1.0000 3,500.00 3,500.00									
Submitted Budget Dashboard 12.0000 700.00 8,400.00									
Submitted Budget Healthy Community Institute - Web-based Population Health Databa 1.0000 25,000.00 25,000.00									
Submitted Budget MS Update Visio/Adobe 1.0000 15,600.00 15,600.00									
Submitted Budget Totals \$52,500.00									
350.580.580.52000	Disposal and Water Softener Srvs	4,078.56	1,793.76	3,069.32	1,901.94	4,500.00	.00	4,500.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Document Destruction, Shredding 1.0000 3,600.00 3,600.00									
Submitted Budget HealthCare waste- Disposal 1.0000 900.00 900.00									
Submitted Budget Totals \$4,500.00									
350.580.580.52010	Janitorial Services	2,963.30	4,849.80	2,757.60	3,336.60	7,720.00	.00	7,720.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Annual Carpet cleaning Aurora/Elgin 1.0000 2,250.00 2,250.00									
Submitted Budget Curtain cleaning 1.0000 90.00 90.00									
Submitted Budget Floor Waxing 1.0000 1,480.00 1,480.00									
Submitted Budget Janitorial Services 1.0000 3,900.00 3,900.00									
Submitted Budget Totals \$7,720.00									
350.580.580.52110	Repairs and Maint- Buildings	5,175.64	16,238.50	16,110.17	7,423.28	16,867.00	15,035.00	31,902.00	89.13
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Net change is a result of safety and deferred maintenance									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Cipher technology Solution -Building Maintenance 1.0000 1,000.00 1,000.00									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	11,253.00	11,253.00		
	Submitted Budget					1.0000	200.00	200.00		
	Submitted Budget					1.0000	1,200.00	1,200.00		
	Submitted Budget					1.0000	1,234.00	1,234.00		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget					1.0000	980.00	980.00		
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget					1.0000	1,035.00	1,035.00		
	Submitted Budget					1.0000	9,000.00	9,000.00		
	Submitted Budget Totals								\$31,902.00	
350.580.580.52120	Repairs and Maint- Grounds	.00	.00	323.70	.00	500.00	2,000.00	2,500.00	400.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					2.0000	500.00	1,000.00		
	Submitted Budget					1.0000	1,500.00	1,500.00		
	Submitted Budget Totals								\$2,500.00	
350.580.580.52230	Repairs and Maint- Vehicles	5,677.27	3,031.02	963.15	1,948.65	7,000.00	(3,000.00)	4,000.00	(42.85)	
Comments										
	<i>Level</i>									
	Submitted Budget								KCHD the vehicle replacement program is reducing cost	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	4,000.00	4,000.00		
	Submitted Budget Totals								\$4,000.00	
350.580.580.52240	Repairs and Maint- Office Equip	11,459.42	14,629.74	9,054.49	11,326.47	17,100.00	.00	17,100.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	5,100.00	5,100.00		
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Submitted Budget					1.0000	6,000.00	6,000.00		
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Submitted Budget Totals								\$17,100.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.53000	Liability Insurance	6,542.00	7,775.00	7,407.00	7,934.00	8,853.00	1,602.00	10,455.00	18.09	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		500,203.28		10,454.25		
								Submitted Budget Totals		\$10,454.25
350.580.580.53010	Workers Compensation	6,326.00	7,982.00	9,459.00	9,737.00	11,835.00	921.00	12,756.00	7.78	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		500,203.28		12,755.18		
								Submitted Budget Totals		\$12,755.18
350.580.580.53020	Unemployment Claims	827.00	790.00	714.00	632.00	521.00	(220.00)	301.00	(42.22)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		500,203.28		300.12		
								Submitted Budget Totals		\$300.12
350.580.580.53040	General Advertising	.00	.00	.00	.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Advertising		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
350.580.580.53100	Conferences and Meetings	1,360.44	5,192.38	3,086.10	1,949.79	7,850.00	.00	7,850.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IL State SHRM Conference for Assistant Director		1.0000		500.00		500.00		
Submitted Budget		Various Conferences and Meetings		1.0000		7,350.00		7,350.00		
								Submitted Budget Totals		\$7,850.00
350.580.580.53110	Employee Training	5,601.41	7,174.56	4,341.00	5,627.99	17,270.00	(7,570.00)	9,700.00	(43.83)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net change based on change in operating plan								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Various Employee Training					1.0000	9,700.00	9,700.00	
								<u>9,700.00</u>	
								Submitted Budget Totals	\$9,700.00
350.580.580.53120	Employee Mileage Expense	829.40	866.46	1,730.26	735.92	3,039.00	.00	3,039.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Mileage					1.0000	3,039.00	3,039.00	
								<u>3,039.00</u>	
								Submitted Budget Totals	\$3,039.00
350.580.580.53130	General Association Dues	9,643.10	9,358.10	18,888.10	11,945.00	55,000.00	(22,500.00)	32,500.00	(40.90)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Memberships have been re-focused to meet the requirements of the 10 essential services necessary to maintain the health department's accreditation. The overall result is a cost reduction.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Annual Health Association Dues					1.0000	12,500.00	12,500.00	
Submitted Budget	PHAB - Fee					1.0000	20,000.00	20,000.00	
								<u>\$32,500.00</u>	
								Submitted Budget Totals	\$32,500.00
350.580.580.60000	Office Supplies	654.83	2,361.43	1,690.25	2,801.38	4,375.00	.00	4,375.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Minor Office Equipment/Furniture					1.0000	1,500.00	1,500.00	
Submitted Budget	Office Supplies					1.0000	2,874.68	2,874.68	
								<u>\$4,374.68</u>	
								Submitted Budget Totals	\$4,374.68
350.580.580.60010	Operating Supplies	11,433.33	6,003.38	2,397.91	7,160.00	16,800.00	2,996.00	19,796.00	17.83
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Net change based on change in operating plan								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Annual Events					1.0000	2,000.00	2,000.00	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	1,440.00	1,440.00		
	Submitted Budget					1.0000	2,000.00	2,000.00		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget					1.0000	9,496.00	9,496.00		
	Submitted Budget					1.0000	860.00	860.00		
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Submitted Budget Totals							\$19,796.00		
350.580.580.60040	Postage	9.17	.00	.00	.00	100.00	.00	100.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	100.00	100.00		
						Submitted Budget Totals		\$100.00		
350.580.580.60050	Books and Subscriptions	2,180.20	2,952.13	2,776.71	1,810.25	2,685.00	.00	2,685.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	150.00	150.00		
	Submitted Budget					1.0000	90.00	90.00		
	Submitted Budget					1.0000	80.00	80.00		
	Submitted Budget					1.0000	79.00	79.00		
	Submitted Budget					1.0000	109.00	109.00		
	Submitted Budget					1.0000	450.00	450.00		
	Submitted Budget					1.0000	250.00	250.00		
	Submitted Budget					1.0000	79.00	79.00		
	Submitted Budget					1.0000	142.00	142.00		
	Submitted Budget					1.0000	139.00	139.00		
	Submitted Budget					1.0000	79.00	79.00		
	Submitted Budget					1.0000	288.00	288.00		
	Submitted Budget					1.0000	500.00	500.00		
	Submitted Budget					1.0000	250.00	250.00		
	Submitted Budget Totals							\$2,685.00		
350.580.580.60060	Computer Software- Non Capital	1,888.20	250.00	.00	.00	688.00	.00	688.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	288.00	288.00		



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
	Submitted Budget					1.0000	400.00	400.00	
	General Software Purchases								
	Submitted Budget Totals							\$688.00	
350.580.580.60070	Computer Hardware- Non Capital	1,270.00	.00	2,596.00	.00	.00	.00	.00	.00
350.580.580.60160	Cleaning Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	500.00	500.00	
	Various Supplies								
	Submitted Budget Totals							\$500.00	
350.580.580.60250	Medical Supplies and Drugs	.00	.00	.00	.00	.00	7,000.00	7,000.00	.00
Comments									
	<i>Level</i>								
	Submitted Budget								Net change based on change in operating plan. This is directly related to possible community health issues
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	7,000.00	7,000.00	
	Community Vaccination Program L3								
	Submitted Budget Totals							\$7,000.00	
350.580.580.63000	Utilities- Natural Gas	.00	.00	223.27	.00	.00	.00	.00	.00
350.580.580.63010	Utilities- Electric	2,543.32	1,766.29	2,057.39	2,495.26	3,084.00	.00	3,084.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	3,084.00	3,084.00	
	Com Ed Monthly Service Charge								
	Submitted Budget Totals							\$3,084.00	
350.580.580.63040	Fuel- Vehicles	4,518.48	3,341.84	3,322.64	3,664.87	6,300.00	(1,000.00)	5,300.00	(15.87)
Comments									
	<i>Level</i>								
	Submitted Budget								Net reduction is based on KCHD cost control focus
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	5,300.00	5,300.00	
	KCSO - Fuel for KC Vehicles								
	Submitted Budget Totals							\$5,300.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.64000	Telephone	23,769.07	27,914.78	16,723.17	20,280.87	51,654.00	(17,100.00)	34,554.00	(33.10)
Comments									
Level Comment									
Submitted Budget		Net reduction is based on KCHD cost control focus							
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget		AT&T- Monthly Service Charge		1.0000		34,554.00		34,554.00	
Submitted Budget Totals								\$34,554.00	
350.580.580.70070	Automotive Equipment	64,524.00	19,544.00	.00	28,441.00	.00	38,000.00	38,000.00	.00
Comments									
Level Comment									
Submitted Budget		KCHD vehicle replacement plan...results are a reduction in maintenance expense							
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget		Replacement Truck		1.0000		38,000.00		38,000.00	
Submitted Budget Totals								\$38,000.00	
350.580.580.72010	Building Improvements	.00	.00	.00	25,623.00	.00	.00	.00	.00
Sub-Department 580 - Community Health Resources Totals		\$791,010.71	\$778,271.40	\$758,611.12	\$749,649.83	\$1,033,450.00	\$52,134.00	\$1,085,584.00	5.04%
Sub-Department 581 - Kane Public Health									
350.580.581.53120	Employee Mileage Expense	.00	17.82	.00	.00	.00	.00	.00	.00
350.580.581.60010	Operating Supplies	.00	406.40	.00	.00	.00	.00	.00	.00
Sub-Department 581 - Kane Public Health Totals		\$0.00	\$424.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 582 - Health Resource									
350.580.582.40000	Salaries and Wages	99,381.05	165,053.38	109,101.95	120,347.92	161,121.00	75,365.00	236,486.00	46.77
Comments									
Level Comment									
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees							
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.4600		53,260.12		24,499.66	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 582 - Health Resource									
	Submitted Budget					.9000	64,045.80	57,641.22	
	Submitted Budget					.6500	58,209.87	37,836.42	
	Submitted Budget					1.0000	53,270.09	53,270.09	
	Submitted Budget					1.0000	60,729.94	60,729.94	
	Submitted Budget					.0200	60,729.94	1,214.60	
	Submitted Budget					.0055	235,191.93	1,293.56	
							Submitted Budget Totals	\$236,485.49	
350.580.582.40200	Overtime Salaries	.00	.00	86.35	153.93	.00	.00	.00	.00
350.580.582.45000	Healthcare Contribution	16,772.19	17,623.88	10,550.49	24,106.79	38,354.00	(6,982.00)	31,372.00	(18.20)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.9000	17,952.00	16,156.80	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					.4600	5,697.00	2,620.62	
	Submitted Budget					1.0000	6,297.00	6,297.00	
							Submitted Budget Totals	\$31,371.42	
350.580.582.45009	Healthcare Subsidy	.00	(1,106.59)	(519.93)	(420.92)	.00	.00	.00	.00
350.580.582.45010	Dental Contribution	604.05	674.00	372.06	360.31	1,340.00	(85.00)	1,255.00	(6.34)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					.9000	681.00	612.90	
	Submitted Budget					.4600	261.00	120.06	
	Submitted Budget					1.0000	261.00	261.00	
							Submitted Budget Totals	\$1,254.96	
350.580.582.45019	Dental Subsidy	.00	(18.18)	(32.34)	(1.12)	.00	.00	.00	.00
350.580.582.45100	FICA/SS Contribution	9,401.74	12,293.42	1,657.93	8,845.83	12,326.00	5,766.00	18,092.00	46.77
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	236,485.49	18,091.14	
							Submitted Budget Totals	\$18,091.14	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.45200	IMRF Contribution	12,643.45	16,181.09	10,780.50	13,552.59	11,778.00	7,236.00	19,014.00	61.43	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0804		236,485.49		19,013.43		
								Submitted Budget Totals		\$19,013.43
350.580.582.50150	Contractual/Consulting Services	10,200.16	4,310.00	2,670.00	4,880.98	3,202.00	.00	3,202.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Printing and translation of Annual Report		1.0000		1,500.00		1,500.00		
Submitted Budget		Community Health Improvement Printing		1.0000		1,702.00		1,702.00		
								Submitted Budget Totals		\$3,202.00
350.580.582.50340	Software Licensing Cost	(1,904.00)	.00	.00	.00	1,012.00	938.00	1,950.00	92.68	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual software license and maintenance fee for SPSS data analy		1.0000		1,200.00		1,200.00		
Submitted Budget		Voting Software (works with PowerPoint)		100.0000		7.50		750.00		
								Submitted Budget Totals		\$1,950.00
350.580.582.53000	Liability Insurance	3,338.00	2,878.00	2,628.00	2,870.00	2,991.00	1,952.00	4,943.00	65.26	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		236,485.49		4,942.55		
								Submitted Budget Totals		\$4,942.55
350.580.582.53010	Workers Compensation	3,228.00	2,955.00	3,356.00	3,522.00	3,998.00	2,033.00	6,031.00	50.85	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		236,485.49		6,030.38		
								Submitted Budget Totals		\$6,030.38



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.53020	Unemployment Claims	421.00	293.00	254.00	229.00	176.00	(34.00)	142.00	(19.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		236,485.49		141.89		
								Submitted Budget Totals		\$141.89
350.580.582.53040	General Advertising	3,808.00	.00	3,944.00	1,821.00	.00	.00	.00	.00	
350.580.582.53100	Conferences and Meetings	535.00	9.76	.00	2,598.94	.00	2,400.00	2,400.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		4.0000		600.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
350.580.582.53110	Employee Training	2,531.25	40.00	230.90	768.00	1,012.00	(1,012.00)	.00	(100.00)	
350.580.582.53120	Employee Mileage Expense	1,185.42	654.79	624.34	260.45	1,647.00	(51.00)	1,596.00	(3.09)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage reimbursement for DCHR staff traveling to non- grant fun		1.0000		1,596.00		1,596.00		
								Submitted Budget Totals		\$1,596.00
350.580.582.60000	Office Supplies	40.00	265.00	.00	.00	.00	.00	.00	.00	
350.580.582.60010	Operating Supplies	.00	1,853.46	.00	4,929.08	.00	5,800.00	5,800.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net change based on change in operating plan								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Software (Data & Quality Coord., Com Coord., EPI, Planner)		4.0000		700.00		2,800.00		
Submitted Budget		Computers (Data & Quality Coord., Com Coord., EPI, Planner)		4.0000		750.00		3,000.00		
								Submitted Budget Totals		\$5,800.00
350.580.582.60050	Books and Subscriptions	140.00	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 582 - Health Resource Totals		\$162,325.31	\$223,960.01	\$145,704.25	\$188,824.78	\$238,957.00	\$93,326.00	\$332,283.00	39.06%	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																																	
Fund 350 - County Health																																																																										
EXPENSE																																																																										
Department 580 - Health																																																																										
Sub-Department 583 - Local Health Protect Grant																																																																										
350.580.583.40000	Salaries and Wages	206,413.52	235,505.17	251,213.29	277,350.27	274,723.00	2,243.00	276,966.00	.81																																																																	
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees																																																											
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Submitted Budget Totals				\$276,965.62																																																																						
350.580.583.40200	Overtime Salaries	363.41	66.64	88.50	189.04	.00	.00	.00	.00																																																																	
350.580.583.45000	Healthcare Contribution	45,153.39	64,289.86	58,823.56	61,480.03	56,938.00	5,411.00	62,349.00	9.50																																																																	
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>ALMANZA, MARIA E - CHS-I Support Associate</td> <td>.8500</td> <td>17,952.00</td> <td>15,259.20</td> </tr> <tr> <td>Submitted Budget</td> <td>ONWUTA, UCHE - Director, Disease Prevention</td> <td>.4100</td> <td>26,660.00</td> <td>10,930.60</td> </tr> <tr> <td>Submitted Budget</td> <td>SARRO LOWE, LORI - CHS-II Surveillance Specialist</td> <td>1.0000</td> <td>17,952.00</td> <td>17,952.00</td> </tr> <tr> <td>Submitted Budget</td> <td>SOLOGAISTOA, EVAN - CHS II Environmental Health</td> <td>.4000</td> <td>9,341.00</td> <td>3,736.40</td> </tr> <tr> <td>Submitted Budget</td> <td>BEDNARZ, RITA - CHS-II PH Nurse</td> <td>.1500</td> <td>9,341.00</td> <td>1,401.15</td> </tr> <tr> <td>Submitted Budget</td> <td>KANE, CHERYL - CHS-II PH Nurse</td> <td>.5000</td> <td>12,342.00</td> <td>6,171.00</td> </tr> <tr> <td>Submitted Budget</td> <td>RAUSCHER, ERIN M - Environmental Supervisor</td> <td>.6000</td> <td>11,497.00</td> <td>6,898.20</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$62,348.55</td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate	.8500	17,952.00	15,259.20	Submitted Budget	ONWUTA, UCHE - Director, Disease Prevention	.4100	26,660.00	10,930.60	Submitted Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist	1.0000	17,952.00	17,952.00	Submitted Budget	SOLOGAISTOA, EVAN - CHS II Environmental Health	.4000	9,341.00	3,736.40	Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse	.1500	9,341.00	1,401.15	Submitted Budget	KANE, CHERYL - CHS-II PH Nurse	.5000	12,342.00	6,171.00	Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor	.6000	11,497.00	6,898.20	Submitted Budget Totals				\$62,348.55															
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																																																																						
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Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse	.1500	9,341.00	1,401.15																																																																						
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Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor	.6000	11,497.00	6,898.20																																																																						
Submitted Budget Totals				\$62,348.55																																																																						
350.580.583.45009	Healthcare Subsidy	.00	(2,538.46)	(2,432.31)	(2,222.10)	.00	.00	.00	.00																																																																	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 583 - Local Health Protect Grant									
350.580.583.45010	Dental Contribution	1,775.77	1,739.98	1,647.27	1,886.42	1,947.00	252.00	2,199.00	12.94
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate					.8500	681.00	578.85	
Submitted Budget	ONWUTA, UCHE - Director, Disease Prevention					.4100	681.00	279.21	
Submitted Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					1.0000	681.00	681.00	
Submitted Budget	SOLOGAISTOA, EVAN - CHS II Environmental Health					.4000	261.00	104.40	
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.1500	261.00	39.15	
Submitted Budget	KANE, CHERYL - CHS-II PH Nurse					.5000	681.00	340.50	
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor					.6000	293.00	175.80	
						Submitted Budget Totals		\$2,198.91	
350.580.583.45019	Dental Subsidy	.00	(43.80)	(143.18)	(5.85)	.00	.00	.00	.00
350.580.583.45100	FICA/SS Contribution	15,301.18	17,204.85	19,143.54	20,346.61	21,017.00	171.00	21,188.00	.81
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based on Salaries					.0765	276,965.62	21,187.87	
						Submitted Budget Totals		\$21,187.87	
350.580.583.45200	IMRF Contribution	20,511.43	22,601.58	23,680.37	24,658.15	20,082.00	2,187.00	22,269.00	10.89
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based on Salaries					.0804	276,965.62	22,268.04	
						Submitted Budget Totals		\$22,268.04	
350.580.583.53000	Liability Insurance	4,273.00	4,309.00	3,835.00	4,278.00	5,107.00	682.00	5,789.00	13.35
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based on Salaries					.0209	276,965.62	5,788.58	
						Submitted Budget Totals		\$5,788.58	
350.580.583.53010	Workers Compensation	4,132.00	4,424.00	4,897.00	5,250.00	6,828.00	235.00	7,063.00	3.44
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based on Salaries					.0255	276,965.62	7,062.62	
						Submitted Budget Totals		\$7,062.62	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 583 - Local Health Protect Grant										
350.580.583.53020	Unemployment Claims	536.00	438.00	370.00	341.00	301.00	(134.00)	167.00	(44.51)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		276,965.62		166.18		
								Submitted Budget Totals		\$166.18
350.580.583.53120	Employee Mileage Expense	799.69	473.18	.00	.00	4,756.00	(3,925.00)	831.00	(82.52)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expense for disease prevention services		1.0000		831.00		831.00		
								Submitted Budget Totals		\$831.00
Sub-Department 583 - Local Health Protect Grant		\$299,259.39	\$348,470.00	\$361,123.04	\$393,551.57	\$391,699.00	\$7,122.00	\$398,821.00	1.82%	
		Totals								
Sub-Department 586 - Tobacco Free Community										
350.580.586.40000	Salaries and Wages	81,905.45	79,930.46	64,953.27	82,681.05	89,357.00	(4,581.00)	84,776.00	(5.12)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0200		107,531.17		2,150.62		
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.2000		49,194.60		9,838.92		
Submitted Budget		MARETIC, MARIJA- CHS-III Health Initiative Coordinator		.8000		47,338.20		37,870.56		
Submitted Budget		KLATT, HOLLY M - CHS-II Community Health Practitioner		1.0000		34,409.12		34,409.12		
Submitted Budget		zzz2%non-union salary increase		.0200		2,150.62		43.01		
Submitted Budget		zzzzPayroll Accrual		.0055		84,312.23		463.72		
								Submitted Budget Totals		\$84,775.95
350.580.586.40200	Overtime Salaries	55.77	11.38	85.35	132.96	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
350.580.586.45000	Healthcare Contribution	6,780.45	10,027.35	10,696.36	12,564.63	20,049.00	(4,659.00)	15,390.00	(23.23)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.0200	17,595.00	351.90	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	6,297.00	1,259.40	
Submitted Budget	MARETIC, MARIJA - CHS-III Health Initiative Coordinator					.8000	6,297.00	5,037.60	
Submitted Budget	KLATT, HOLLY M - CHS-II Community Health Practitioner					1.0000	8,741.00	8,741.00	
Submitted Budget Totals								\$15,389.90	
350.580.586.45009	Healthcare Subsidy	.00	(407.84)	(482.64)	(406.26)	.00	.00	.00	.00
350.580.586.45010	Dental Contribution	371.66	399.08	388.98	380.97	760.00	(224.00)	536.00	(29.47)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	261.00	52.20	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.0200	681.00	13.62	
Submitted Budget	MARETIC, MARIJA - CHS-III Health Initiative Coordinator					.8000	261.00	208.80	
Submitted Budget	KLATT, HOLLY M - CHS-II Community Health Practitioner					1.0000	261.00	261.00	
Submitted Budget Totals								\$535.62	
350.580.586.45019	Dental Subsidy	.00	(10.18)	(33.75)	(1.42)	.00	.00	.00	.00
350.580.586.45100	FICA/SS Contribution	6,151.86	6,001.92	4,863.51	6,310.14	6,836.00	(350.00)	6,486.00	(5.11)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0765	84,775.95	6,485.36	
Submitted Budget Totals								\$6,485.36	
350.580.586.45200	IMRF Contribution	8,246.97	7,815.86	6,202.68	6,695.46	6,532.00	284.00	6,816.00	4.34
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0804	84,775.95	6,815.99	
Submitted Budget Totals								\$6,815.99	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
350.580.586.50150	Contractual/Consulting Services	45,306.95	11,267.20	80,598.40	8,564.05	2,025.00	.00	2,025.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Youth Engagement- Vendors to be determined by RFP. Organization				1.0000	2,025.00	2,025.00	
								Submitted Budget Totals	\$2,025.00
350.580.586.53000	Liability Insurance	1,413.00	1,742.00	1,583.00	1,634.00	1,665.00	107.00	1,772.00	6.42
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0209	84,775.95	1,771.82	
								Submitted Budget Totals	\$1,771.82
350.580.586.53010	Workers Compensation	1,366.00	1,789.00	2,022.00	2,006.00	2,226.00	(64.00)	2,162.00	(2.87)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0255	84,775.95	2,161.79	
								Submitted Budget Totals	\$2,161.79
350.580.586.53020	Unemployment Claims	178.00	177.00	153.00	130.00	98.00	(47.00)	51.00	(47.95)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0006	84,775.95	50.87	
								Submitted Budget Totals	\$50.87
350.580.586.53110	Employee Training	263.14	.00	.00	.00	.00	.00	.00	.00
350.580.586.53120	Employee Mileage Expense	1,793.42	519.87	665.37	1,227.90	1,588.00	(389.00)	1,199.00	(24.49)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Slight decrease related to planned grant activities.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Mileage expenses to support tobacco programing efforts.				1.0000	1,199.00	1,199.00	
								Submitted Budget Totals	\$1,199.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.40000	Salaries and Wages	27,168.50	31,639.98	38,995.79	33,145.26	38,453.00	4,272.00	42,725.00	11.10
Comments									
Level	Comment								
Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	STACK, SUSAN - CHS-III Communications					.0600	58,209.87	3,492.59	
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.2000	35,809.96	7,161.99	
Submitted Budget	STEVENS, ARRON M - ERC Supervisor					.5000	62,423.84	31,211.92	
Submitted Budget	zzz2%non-union salary increase					.0200	31,211.92	624.24	
Submitted Budget	zzzzPayroll Accrual					.0055	42,490.74	233.70	
						Submitted Budget Totals		\$42,724.44	
350.580.589.40200	Overtime Salaries	.00	.00	.00	1.36	.00	.00	.00	.00
350.580.589.45000	Healthcare Contribution	7,645.37	6,186.00	8,805.47	5,017.10	10,883.00	608.00	11,491.00	5.58
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	STEVENS, ARRON M - ERC Supervisor					.5000	15,800.00	7,900.00	
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.2000	17,952.00	3,590.40	
						Submitted Budget Totals		\$11,490.40	
350.580.589.45009	Healthcare Subsidy	.00	(546.00)	(356.47)	(541.34)	.00	.00	.00	.00
350.580.589.45010	Dental Contribution	230.95	177.49	250.60	461.06	385.00	(248.00)	137.00	(64.41)
Comments									
Level	Comment								
Submitted Budget	The rate was increased by \$0.10 to account for the New World system rounding. The adjustment was made to balance the budget.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	SOLORZANO, ANA - CHS-I Support Assoc (.10 for NW rounding)					.2000	681.10	136.22	
						Submitted Budget Totals		\$136.22	
350.580.589.45019	Dental Subsidy	.00	(4.73)	(21.83)	(1.44)	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.45100	FICA/SS Contribution	2,067.34	2,309.65	2,829.48	2,557.56	2,942.00	327.00	3,269.00	11.11
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		42,724.44		3,268.42	
								Submitted Budget Totals	\$3,268.42
350.580.589.45200	IMRF Contribution	2,772.71	3,044.67	3,363.01	3,611.96	2,811.00	625.00	3,436.00	22.23
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0804		42,724.44		3,435.04	
								Submitted Budget Totals	\$3,435.04
350.580.589.50150	Contractual/Consulting Services	100.00	.00	.00	.00	.00	.00	.00	.00
350.580.589.53000	Liability Insurance	566.00	598.00	553.00	673.00	720.00	173.00	893.00	24.02
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0209		42,724.44		892.94	
								Submitted Budget Totals	\$892.94
350.580.589.53010	Workers Compensation	547.00	614.00	706.00	825.00	962.00	128.00	1,090.00	13.30
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0255		42,724.44		1,089.47	
								Submitted Budget Totals	\$1,089.47
350.580.589.53020	Unemployment Claims	71.00	61.00	54.00	54.00	43.00	(17.00)	26.00	(39.53)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0006		42,724.44		25.63	
								Submitted Budget Totals	\$25.63
350.580.589.60000	Office Supplies	738.13	.00	.00	.00	.00	.00	.00	.00
350.580.589.60010	Operating Supplies	3,067.01	3,551.65	.00	.00	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 589 - City Readiness Initiative										
350.580.589.64000	Telephone	14,451.00	17,220.50	11,227.00	6,721.35	3,620.00	(2,728.00)	892.00	(75.35)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Desktop Phones and Computer connections		1.0000		892.00		892.00		
								Submitted Budget Totals		\$892.00
Sub-Department 589 - City Readiness Initiative	Totals	\$59,425.01	\$64,852.21	\$66,406.05	\$52,524.87	\$60,819.00	\$3,140.00	\$63,959.00	5.16%	
Sub-Department 590 - Family Health										
350.580.590.40000	Salaries and Wages	.00	262.22	(262.22)	.00	.00	.00	.00	.00	
350.580.590.45100	FICA/SS Contribution	.00	18.82	(18.82)	.00	.00	.00	.00	.00	
350.580.590.45200	IMRF Contribution	.00	24.62	(24.62)	.00	.00	.00	.00	.00	
Sub-Department 590 - Family Health	Totals	\$0.00	\$305.66	(\$305.66)	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.40000	Salaries and Wages	69,373.74	65,020.59	65,631.77	65,527.83	68,106.00	(4,586.00)	63,520.00	(6.73)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		107,531.17		8,602.49		
Submitted Budget		zz-Vacant - CHS-III Health Initiative Coordinator		.8500		58,209.84		49,478.36		
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		49,194.60		4,919.46		
Submitted Budget		zzz2%non-union salary increase		.0200		8,602.49		172.05		
Submitted Budget		zzzzPayroll Accrual		.0055		63,172.36		347.45		
								Submitted Budget Totals		\$63,519.81
350.580.592.40200	Overtime Salaries	116.14	10.14	.00	.00	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.45000	Healthcare Contribution	5,094.14	5,798.54	9,159.62	7,533.13	2,690.00	4,700.00	7,390.00	174.72
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		17,595.00		1,407.60	
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		6,297.00		629.70	
Submitted Budget		zz-Vacant - CHS-III Health Initiative Coordinator		.8500		6,297.00		5,352.45	
								Submitted Budget Totals	\$7,389.75
350.580.592.45009	Healthcare Subsidy	.00	(450.59)	(475.78)	(268.26)	.00	.00	.00	.00
350.580.592.45010	Dental Contribution	144.18	113.85	347.72	171.44	115.00	188.00	303.00	163.47
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		681.00		54.48	
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		261.00		26.10	
Submitted Budget		zz-Vacant - CHS-III Health Initiative Coordinator		.8500		261.00		221.85	
								Submitted Budget Totals	\$302.43
350.580.592.45019	Dental Subsidy	.00	(8.41)	(30.28)	(1.31)	.00	.00	.00	.00
350.580.592.45100	FICA/SS Contribution	5,206.39	4,703.27	4,765.89	4,912.62	5,211.00	(351.00)	4,860.00	(6.73)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		63,519.81		4,859.27	
								Submitted Budget Totals	\$4,859.27
350.580.592.45200	IMRF Contribution	7,008.45	6,160.79	6,358.95	5,406.42	4,979.00	128.00	5,107.00	2.57
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0804		63,519.81		5,106.99	
								Submitted Budget Totals	\$5,106.99
350.580.592.53000	Liability Insurance	1,330.00	1,257.00	858.00	1,078.00	1,271.00	57.00	1,328.00	4.48
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0209		63,519.81		1,327.56	
								Submitted Budget Totals	\$1,327.56



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.53010	Workers Compensation	1,287.00	1,291.00	1,096.00	1,322.00	1,699.00	(79.00)	1,620.00	(4.64)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		63,519.81		1,619.76		
								Submitted Budget Totals		\$1,619.76
350.580.592.53020	Unemployment Claims	168.00	128.00	83.00	86.00	75.00	(36.00)	39.00	(48.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		63,519.81		38.11		
								Submitted Budget Totals		\$38.11
350.580.592.53100	Conferences and Meetings	212.88	375.00	.00	.00	.00	.00	.00	.00	
350.580.592.53120	Employee Mileage Expense	1,347.30	600.82	1,610.49	937.76	1,045.00	(212.00)	833.00	(20.28)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease based on planned grant activities								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage to support the AOK program		1.0000		791.00		791.00		
Submitted Budget		Parking & Tolls		1.0000		42.00		42.00		
								Submitted Budget Totals		\$833.00
350.580.592.60010	Operating Supplies	2,000.00	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 592 - All Our Kids Early Childhood		\$93,288.22	\$85,000.00	\$89,405.38	\$86,705.63	\$85,191.00	(\$191.00)	\$85,000.00	(0.22%)	
Totals										
Sub-Department 593 - Healthy Child Care Illinois										
350.580.593.40000	Salaries and Wages	25,799.97	8,670.41	.00	.00	.00	.00	.00	.00	
350.580.593.40200	Overtime Salaries	513.97	44.82	.00	.00	.00	.00	.00	.00	
350.580.593.45000	Healthcare Contribution	7,390.04	1,785.24	.00	.00	.00	.00	.00	.00	
350.580.593.45009	Healthcare Subsidy	.00	(200.06)	.00	.00	.00	.00	.00	.00	
350.580.593.45010	Dental Contribution	244.50	99.83	.00	.00	.00	.00	.00	.00	
350.580.593.45019	Dental Subsidy	.00	(2.92)	.00	.00	.00	.00	.00	.00	
350.580.593.45100	FICA/SS Contribution	1,701.44	699.46	.00	.00	.00	.00	.00	.00	
350.580.593.45200	IMRF Contribution	2,275.62	918.41	.00	.00	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 593 - Healthy Child Care Illinois									
350.580.593.53000	Liability Insurance	473.00	481.00	.00	.00	.00	.00	.00	.00
350.580.593.53010	Workers Compensation	457.00	494.00	.00	.00	.00	.00	.00	.00
350.580.593.53020	Unemployment Claims	60.00	49.00	.00	.00	.00	.00	.00	.00
350.580.593.53120	Employee Mileage Expense	425.94	.00	.00	.00	.00	.00	.00	.00
Sub-Department 593 - Healthy Child Care Illinois Totals		\$39,341.48	\$13,039.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 595 - Safe Water									
350.580.595.60010	Operating Supplies	.00	.00	3,508.82	.00	.00	.00	.00	.00
Sub-Department 595 - Safe Water Totals		\$0.00	\$0.00	\$3,508.82	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 598 - West Nile Virus									
350.580.598.40000	Salaries and Wages	60,885.01	18,388.66	21,023.07	23,638.65	21,636.00	(5,076.00)	16,560.00	(23.46)
Comments									
Level Comment									
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees							
Budget Transactions									
Level Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor		.1000		64,286.07		6,428.61	
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0200		75,401.40		1,508.03	
Submitted Budget		JOHNSON, KRISTIN - Environmental Practitioner		.0300		49,120.34		1,473.61	
Submitted Budget		zz-Vacant - Seasonal - WNV		1.0000		6,900.00		6,900.00	
Submitted Budget		zzz2%non-union salary increase		.0200		7,936.64		158.73	
Submitted Budget		zzzzPayroll Accrual		.0055		16,468.98		90.58	
		Submitted Budget Totals						\$16,559.56	
350.580.598.40200	Overtime Salaries	36.87	.00	.00	.38	.00	.00	.00	.00
350.580.598.45000	Healthcare Contribution	11,264.61	5,466.69	4,219.17	7,570.85	4,127.00	(1,477.00)	2,650.00	(35.78)
Budget Transactions									
Level Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner		.0300		17,952.00		538.56	
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor		.1000		17,595.00		1,759.50	
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0200		17,595.00		351.90	
		Submitted Budget Totals						\$2,649.96	
350.580.598.45009	Healthcare Subsidy	.00	(403.28)	(202.12)	(173.95)	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.45010	Dental Contribution	421.82	202.72	143.77	137.40	136.00	(45.00)	91.00	(33.08)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner		.0300		293.00		8.79	
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor		.1000		681.00		68.10	
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0200		681.00		13.62	
Submitted Budget Totals								90.51	
350.580.598.45019	Dental Subsidy	.00	(6.98)	(12.51)	(.55)	.00	.00	.00	.00
350.580.598.45100	FICA/SS Contribution	4,474.84	1,251.22	1,504.06	2,499.45	1,655.00	(388.00)	1,267.00	(23.44)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		16,559.56		1,266.81	
Submitted Budget Totals								1,266.81	
350.580.598.45200	IMRF Contribution	5,360.26	1,468.41	1,327.59	2,724.29	1,078.00	(304.00)	774.00	(28.20)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries excluding seasonal staff		.0804		9,621.61		773.58	
Submitted Budget Totals								773.58	
350.580.598.50150	Contractual/Consulting Services	1,140.00	2,128.95	3,139.00	3,929.22	10,500.00	(9,965.00)	535.00	(94.90)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Training for 2 EH staff and registration for WNV annual conference.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Training Registration		1.0000		160.00		160.00	
Submitted Budget		WNV Annual State Training overnight accomodations		1.0000		375.00		375.00	
Submitted Budget Totals								535.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 598 - West Nile Virus										
350.580.598.53000	Liability Insurance	985.00	664.00	254.00	383.00	398.00	(51.00)	347.00	(12.81)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		16,559.56		346.09		
								Submitted Budget Totals		\$346.09
350.580.598.53010	Workers Compensation	953.00	682.00	324.00	470.00	531.00	(108.00)	423.00	(20.33)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		16,559.56		422.27		
								Submitted Budget Totals		\$422.27
350.580.598.53020	Unemployment Claims	123.00	68.00	25.00	31.00	24.00	(14.00)	10.00	(58.33)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		16,559.56		9.94		
								Submitted Budget Totals		\$9.94
350.580.598.53110	Employee Training	193.22	107.32	377.67	145.20	535.00	(535.00)	.00	(100.00)	
350.580.598.53120	Employee Mileage Expense	64.89	191.67	53.00	.00	.00	.00	.00	.00	
350.580.598.60010	Operating Supplies	32,384.10	47,901.68	40,852.15	49,247.58	68,575.00	(7,314.00)	61,261.00	(10.66)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Grant revenue expected to be lower in FY therefore spending decreased.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Batteries/forceps/motors/wipes/RAMP test kits/pipettes/other nec		1.0000		8,693.00		8,693.00		
Submitted Budget		Larvacide		1.0000		46,568.00		46,568.00		
Submitted Budget		Microscope Camera		1.0000		3,000.00		3,000.00		
Submitted Budget		Tick Identification Kits & Cards		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$61,261.00
350.580.598.60110	Printing Supplies	.00	.00	.00	.00	2,000.00	(2,000.00)	.00	(100.00)	
Sub-Department 598 - West Nile Virus Totals		\$118,286.62	\$78,111.06	\$73,027.85	\$90,602.52	\$111,195.00	(\$27,277.00)	\$83,918.00	(24.53%)	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																												
Fund 350 - County Health																																																																					
EXPENSE																																																																					
Department 580 - Health																																																																					
Sub-Department 599 - MIH Special Project High Risk																																																																					
350.580.599.40000	Salaries and Wages	36,154.67	26,599.46	27,797.93	25,145.55	25,828.00	3,399.00	29,227.00	13.16																																																												
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees																																						
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Budget Transactions																																																																					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																																																	
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350.580.599.40200	Overtime Salaries	.00	.00	.00	7.37	.00	.00	.00	.00																																																												
350.580.599.45000	Healthcare Contribution	6,418.59	5,739.78	5,656.52	3,283.71	1,634.00	3,467.00	5,101.00	212.17																																																												
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>KANE, CHERYL - CHS-II PH Nurse</td> <td>.2500</td> <td>12,342.00</td> <td>3,085.50</td> <td colspan="5"></td> </tr> <tr> <td>Submitted Budget</td> <td>zz-Vacant - CHS-II PH Nurse</td> <td>.3200</td> <td>6,297.00</td> <td>2,015.04</td> <td colspan="5"></td> </tr> <tr> <td colspan="4"></td> <td>Submitted Budget Totals</td> <td>\$5,100.54</td> <td colspan="4"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction	Number of Units	Cost Per Unit	Total Amount						Submitted Budget	KANE, CHERYL - CHS-II PH Nurse	.2500	12,342.00	3,085.50						Submitted Budget	zz-Vacant - CHS-II PH Nurse	.3200	6,297.00	2,015.04										Submitted Budget Totals	\$5,100.54														
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350.580.599.45009	Healthcare Subsidy	.00	(360.25)	(256.53)	(135.79)	.00	.00	.00	.00																																																												
350.580.599.45010	Dental Contribution	299.14	236.96	257.90	165.38	83.00	171.00	254.00	206.02																																																												
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>KANE, CHERYL - CHS-II PH Nurse</td> <td>.2500</td> <td>681.00</td> <td>170.25</td> <td colspan="5"></td> </tr> <tr> <td>Submitted Budget</td> <td>zz-Vacant - CHS-II PH Nurse</td> <td>.3200</td> <td>261.00</td> <td>83.52</td> <td colspan="5"></td> </tr> <tr> <td colspan="4"></td> <td>Submitted Budget Totals</td> <td>\$253.77</td> <td colspan="4"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction	Number of Units	Cost Per Unit	Total Amount						Submitted Budget	KANE, CHERYL - CHS-II PH Nurse	.2500	681.00	170.25						Submitted Budget	zz-Vacant - CHS-II PH Nurse	.3200	261.00	83.52										Submitted Budget Totals	\$253.77														
Budget Transactions																																																																					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																																																	
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350.580.599.45019	Dental Subsidy	.00	(6.09)	(22.49)	(.88)	.00	.00	.00	.00																																																												
350.580.599.45100	FICA/SS Contribution	2,673.60	1,956.18	2,043.88	1,990.71	1,976.00	260.00	2,236.00	13.15																																																												
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Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 599 - MIH Special Project High Risk										
350.580.599.45200	IMRF Contribution	3,595.65	2,587.37	2,553.45	2,412.04	1,888.00	462.00	2,350.00	24.47	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0804		29,226.96		2,349.85		
								Submitted Budget Totals		\$2,349.85
350.580.599.53000	Liability Insurance	689.00	583.00	456.00	483.00	483.00	128.00	611.00	26.50	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		29,226.96		610.84		
								Submitted Budget Totals		\$610.84
350.580.599.53010	Workers Compensation	667.00	598.00	583.00	593.00	646.00	100.00	746.00	15.47	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		29,226.96		745.29		
								Submitted Budget Totals		\$745.29
350.580.599.53020	Unemployment Claims	87.00	60.00	44.00	39.00	29.00	(11.00)	18.00	(37.93)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		29,226.96		17.54		
								Submitted Budget Totals		\$17.54
350.580.599.53120	Employee Mileage Expense	1,369.84	1,418.41	3,633.02	486.90	433.00	1,024.00	1,457.00	236.48	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expense for home visitation		1.0000		1,457.00		1,457.00		
								Submitted Budget Totals		\$1,457.00
Sub-Department 599 - MIH Special Project High Risk	Totals	\$51,954.49	\$39,412.82	\$42,746.68	\$34,469.99	\$33,000.00	\$9,000.00	\$42,000.00	27.27%	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.40000	Salaries and Wages	144,888.20	152,006.83	169,447.91	150,760.27	149,373.00	(5,829.00)	143,544.00	(3.90)
Comments									
Level		Comment							
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.1000		53,260.12		5,326.01	
Submitted Budget		AMARO, JOE - CHS-III Emergency Response		1.0000		45,492.01		45,492.01	
Submitted Budget		MARQUES REGINATO, CLAUDIA -Seasonal - MRC Coordinator		1.0000		11,880.96		11,880.96	
Submitted Budget		STACK, SUSAN - CHS-III Communications		.2900		58,209.87		16,880.86	
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate		.8000		31,874.39		25,499.51	
Submitted Budget		ZENG, STACY - CHS-III Health Planner		.1000		64,045.80		6,404.58	
Submitted Budget		STEVENS, ARRON M - ERC Supervisor		.5000		62,423.84		31,211.92	
Submitted Budget		zzz2%non-union salary increase		.0020		31,211.92		62.42	
Submitted Budget		zzzzPayroll Accrual		.0055		142,758.27		785.17	
Submitted Budget Totals								\$143,543.44	
350.580.603.40200	Overtime Salaries	.00	26.48	7.40	11.02	.00	.00	.00	.00
350.580.603.45000	Healthcare Contribution	31,830.69	48,863.63	40,232.12	31,184.47	36,801.00	(12,174.00)	24,627.00	(33.08)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		STEVENS, ARRON M - ERC Supervisor		.5000		15,800.00		7,900.00	
Submitted Budget		ZENG, STACY - CHS-III Health Planner		.1000		17,952.00		1,795.20	
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate		.8000		17,952.00		14,361.60	
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.1000		5,697.00		569.70	
Submitted Budget Totals								\$24,626.50	
350.580.603.45009	Healthcare Subsidy	.00	(2,044.55)	(1,852.25)	(1,131.95)	.00	.00	.00	.00
350.580.603.45010	Dental Contribution	1,083.54	1,443.36	1,288.82	948.60	1,219.00	(580.00)	639.00	(47.57)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		ZENG, STACY - CHS-III Health Planner		.1000		681.00		68.10	
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate		.8000		681.00		544.80	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
	Submitted Budget					.1000	261.00	26.10	
	LIE, LOUISE - CHS-III Epidemiologist								
	Submitted Budget Totals							\$639.00	
350.580.603.45019	Dental Subsidy	.00	(36.08)	(111.93)	(4.35)	.00	.00	.00	.00
350.580.603.45100	FICA/SS Contribution	8,880.78	11,028.99	17,600.91	11,568.56	11,428.00	(446.00)	10,982.00	(3.90)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	143,543.44	10,981.07	
	Submitted Budget Totals							\$10,981.07	
350.580.603.45200	IMRF Contribution	11,915.76	14,556.81	14,323.56	11,301.86	10,068.00	513.00	10,581.00	5.09
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0804	131,597.13	10,580.41	
	Submitted Budget Totals							\$10,580.41	
350.580.603.50150	Contractual/Consulting Services	14,489.77	15,878.88	11,185.00	11,600.00	10,616.00	(6,390.00)	4,226.00	(60.19)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	3,828.00	3,828.00	
	Submitted Budget					2.0000	199.00	398.00	
	Submitted Budget Totals							\$4,226.00	
350.580.603.50340	Software Licensing Cost	1,084.81	.00	.00	.00	.00	.00	.00	.00
350.580.603.53000	Liability Insurance	3,063.00	3,055.00	2,391.00	2,729.00	2,789.00	212.00	3,001.00	7.60
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0209	143,543.44	3,000.06	
	Submitted Budget Totals							\$3,000.06	
350.580.603.53010	Workers Compensation	2,962.00	3,136.00	3,054.00	3,349.00	3,729.00	(68.00)	3,661.00	(1.82)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0255	143,543.44	3,660.36	
	Submitted Budget Totals							\$3,660.36	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
350.580.603.53020	Unemployment Claims	386.00	311.00	231.00	218.00	165.00	(78.00)	87.00	(47.27)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		143,543.44		86.13		
								Submitted Budget Totals		\$86.13
350.580.603.53100	Conferences and Meetings	1,888.39	.00	1,816.71	103.68	.00	285.00	285.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		1.0000		285.00		285.00		
								Submitted Budget Totals		\$285.00
350.580.603.53110	Employee Training	6.95	.00	63.00	.00	2,470.00	92.00	2,562.00	3.72	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IDPH Public Health Emergency Preparedness Summit Registration		2.0000		631.00		1,262.00		
Submitted Budget		NACCHO Preparedness Summit (Regis + Travel Expenses)		1.0000		1,300.00		1,300.00		
								Submitted Budget Totals		\$2,562.00
350.580.603.53120	Employee Mileage Expense	1,584.63	696.99	(363.57)	3,742.33	1,057.00	(257.00)	800.00	(24.31)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Reimbursement for mileage for employees working on emergency ope		1.0000		800.00		800.00		
								Submitted Budget Totals		\$800.00
350.580.603.53130	General Association Dues	.00	.00	.00	.00	.00	500.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	CEU Sponsorship through Dept. of Financial & Prof. Regulation					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
350.580.603.60010	Operating Supplies	23,665.89	5,820.11	17,914.51	5,808.29	9,569.00	(326.00)	9,243.00	(3.40)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Supplies required for medical countermeasure					1.0000	6,805.00	6,805.00	
Submitted Budget	MRC Meeting/Training Supplies					1.0000	440.00	440.00	
Submitted Budget	MRC Recognition Supplies					30.0000	45.00	1,350.00	
Submitted Budget	Volunteer Management System (web-based)					1.0000	648.00	648.00	
								<u>\$9,243.00</u>	
								Submitted Budget Totals	\$9,243.00
350.580.603.60250	Medical Supplies and Drugs	801.21	.00	359.78	27.90	.00	712.00	712.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Medical Supplies and Drugs for Full Scale Exercise					1.0000	712.00	712.00	
								<u>712.00</u>	
								Submitted Budget Totals	\$712.00
350.580.603.64000	Telephone	22,573.97	27,028.05	26,478.00	29,930.57	33,734.00	302.00	34,036.00	.89
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Blastfax system to send health alert messages to providers and f					1.0000	1,936.00	1,936.00	
Submitted Budget	Desktop Phones and computer connections					12.0000	2,400.00	28,800.00	
Submitted Budget	Redundant land-line telephones for emergency operations center					12.0000	235.00	2,820.00	
Submitted Budget	MiFi Service Pack					12.0000	40.00	480.00	
								<u>\$34,036.00</u>	
								Submitted Budget Totals	\$34,036.00
Sub-Department 603 - Health Emergency Preparedness Totals		\$271,105.59	\$281,771.50	\$304,065.97	\$262,147.25	\$273,018.00	(\$23,532.00)	\$249,486.00	(8.62%)



Health Department Budget Detail - SR

Budget Year 2020

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EXPENSE																																																																																																			
Department 580 - Health																																																																																																			
Sub-Department 604 - CH Health Promotion																																																																																																			
350.580.604.40000	Salaries and Wages	132,229.41	61,589.15	75,633.97	125,756.32	158,240.00	(17,087.00)	141,153.00	(10.79)																																																																																										
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees																																																																				
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Budget Transactions																																																																																																			
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350.580.604.40200	Overtime Salaries	464.89	50.08	25.61	26.60	.00	.00	.00	.00																																																																																										
350.580.604.45000	Healthcare Contribution	24,843.50	15,414.19	13,947.59	26,020.64	46,131.00	(25,443.00)	20,688.00	(53.15)																																																																																										
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350.580.604.45009	Healthcare Subsidy	.00	(900.76)	(751.30)	(744.00)	.00	.00	.00	.00																																																																																										
350.580.604.45010	Dental Contribution	893.90	669.88	644.79	713.64	1,756.00	(937.00)	819.00	(53.35)																																																																																										
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Submitted Budget	zz-Vacant - CHS-III Health Initiative Coordinator	.1500	261.00	39.15																																																																																															
				Submitted Budget Totals	\$818.85																																																																																														
350.580.604.45019	Dental Subsidy	.00	(16.50)	(56.09)	(3.08)	.00	.00	.00	.00																																																																																										



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.45100	FICA/SS Contribution	9,776.68	4,629.00	4,679.67	8,658.14	12,105.00	(1,306.00)	10,799.00	(10.78)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		141,152.87		10,798.19		
								Submitted Budget Totals		\$10,798.19
350.580.604.45200	IMRF Contribution	13,084.68	5,926.83	7,491.70	12,587.31	11,568.00	(219.00)	11,349.00	(1.89)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0804		141,152.87		11,348.69		
								Submitted Budget Totals		\$11,348.69
350.580.604.50150	Contractual/Consulting Services	11,378.71	27,410.14	27,027.00	9,457.37	37,531.00	(16,160.00)	21,371.00	(43.05)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual contribution to Fit for Kids Fund to support Making Kane		1.0000		10,000.00		10,000.00		
Submitted Budget		Development of marketing materials for Community Health Program		1.0000		5,000.00		5,000.00		
Submitted Budget		Educational material development		1.0000		1,371.00		1,371.00		
Submitted Budget		Garden preparation expenses		1.0000		1,000.00		1,000.00		
Submitted Budget		Design for table top awareness signs		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$21,371.00
350.580.604.53000	Liability Insurance	2,636.00	2,008.00	1,788.00	2,241.00	2,930.00	21.00	2,951.00	.71	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		141,152.87		2,950.09		
								Submitted Budget Totals		\$2,950.09
350.580.604.53010	Workers Compensation	2,549.00	2,062.00	2,283.00	2,750.00	3,917.00	(317.00)	3,600.00	(8.09)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		141,152.87		3,599.40		
								Submitted Budget Totals		\$3,599.40



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.53020	Unemployment Claims	330.00	206.00	173.00	179.00	173.00	(88.00)	85.00	(50.86)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		141,152.87		84.69		
								Submitted Budget Totals		\$84.69
350.580.604.53100	Conferences and Meetings	956.80	254.01	797.77	1,410.05	.00	.00	.00	.00	
350.580.604.53110	Employee Training	.00	143.50	290.00	1,573.45	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training for Community Health staff		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
350.580.604.53120	Employee Mileage Expense	3,417.56	4,086.20	1,251.78	1,500.28	2,532.00	(782.00)	1,750.00	(30.88)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage to support travel needs of the Community Health program		1.0000		1,750.00		1,750.00		
								Submitted Budget Totals		\$1,750.00
350.580.604.60010	Operating Supplies	2,203.12	229.55	.00	2,253.52	4,497.00	52.00	4,549.00	1.15	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Remains essentially flat.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating supplies to support the community health section.		1.0000		4,549.00		4,549.00		
								Submitted Budget Totals		\$4,549.00
350.580.604.64000	Telephone	.00	.00	.00	1,140.00	.00	.00	.00	.00	
Sub-Department 604 - CH Health Promotion Totals		\$204,764.25	\$123,761.27	\$135,226.49	\$195,520.24	\$282,380.00	(\$62,266.00)	\$220,114.00	(22.05%)	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																																																
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EXPENSE																																																																																									
Department 580 - Health																																																																																									
Sub-Department 605 - Lead Poisoning Case Management																																																																																									
350.580.605.40000	Salaries and Wages	34,357.27	38,053.09	17,570.56	64,177.18	42,138.00	66,950.00	109,088.00	158.88																																																																																
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees																																																										
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350.580.605.40200	Overtime Salaries	2.64	11.24	6.60	26.05	.00	.00	.00	.00																																																																																
350.580.605.45000	Healthcare Contribution	9,194.23	11,147.31	7,657.91	20,431.09	11,072.00	13,590.00	24,662.00	122.74																																																																																
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350.580.605.45009	Healthcare Subsidy	.00	(482.84)	(223.64)	(291.19)	.00	.00	.00	.00																																																																																
350.580.605.45010	Dental Contribution	337.50	360.45	199.98	320.02	507.00	560.00	1,067.00	110.45																																																																																
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350.580.605.45019	Dental Subsidy	.00	(9.01)	(17.33)	(.70)	.00	.00	.00	.00																																																																																



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 605 - Lead Poisoning Case Management										
350.580.605.45100	FICA/SS Contribution	2,443.67	2,765.94	1,203.16	5,131.24	3,224.00	5,122.00	8,346.00	158.87	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		109,087.62		8,345.20		
								Submitted Budget Totals		\$8,345.20
350.580.605.45200	IMRF Contribution	3,309.76	3,622.59	1,433.16	3,511.60	3,081.00	5,690.00	8,771.00	184.68	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0804		109,087.62		8,770.64		
								Submitted Budget Totals		\$8,770.64
350.580.605.50150	Contractual/Consulting Services	3,193.70	7,159.50	3,303.50	3,454.00	8,127.00	(3,637.00)	4,490.00	(44.75)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Lead Testing		1.0000		4,490.00		4,490.00		
								Submitted Budget Totals		\$4,490.00
350.580.605.53000	Liability Insurance	625.00	663.00	347.00	370.00	788.00	1,492.00	2,280.00	189.34	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		109,087.62		2,279.93		
								Submitted Budget Totals		\$2,279.93
350.580.605.53010	Workers Compensation	604.00	681.00	443.00	455.00	1,054.00	1,728.00	2,782.00	163.94	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		109,087.62		2,781.73		
								Submitted Budget Totals		\$2,781.73



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 605 - Lead Poisoning Case Management										
350.580.605.53020	Unemployment Claims	80.00	68.00	34.00	30.00	47.00	19.00	66.00	40.42	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		109,087.62		65.45		
								Submitted Budget Totals		\$65.45
350.580.605.53110	Employee Training	.00	.00	19.43	.00	200.00	.00	200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Lead Prevention Assessment, Case Management Training		1.0000		200.00		200.00		
								Submitted Budget Totals		\$200.00
350.580.605.53120	Employee Mileage Expense	.00	.00	120.13	.00	204.00	(99.00)	105.00	(48.52)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage to support travel needs of the Community Health program		1.0000		105.00		105.00		
								Submitted Budget Totals		\$105.00
350.580.605.60010	Operating Supplies	397.64	297.50	1.15	60.33	1,046.00	297.00	1,343.00	28.39	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net change based on change in operating plan								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating supplies to support lead program		1.0000		1,343.00		1,343.00		
								Submitted Budget Totals		\$1,343.00
Sub-Department 605 - Lead Poisoning Case Management Totals		\$54,545.41	\$64,337.77	\$32,098.61	\$97,674.62	\$71,488.00	\$91,712.00	\$163,200.00	128.29%	
Sub-Department 607 - Direct Observed Therapy										
350.580.607.40000	Salaries and Wages	38,511.08	7,832.52	(173.84)	.00	.00	.00	.00	.00	
350.580.607.40200	Overtime Salaries	100.28	.00	.00	.00	.00	.00	.00	.00	
350.580.607.45000	Healthcare Contribution	3,254.97	1,193.97	.00	.00	.00	.00	.00	.00	
350.580.607.45009	Healthcare Subsidy	.00	(77.85)	.00	.00	.00	.00	.00	.00	
350.580.607.45010	Dental Contribution	112.26	53.85	.00	.00	.00	.00	.00	.00	
350.580.607.45019	Dental Subsidy	.00	(1.58)	.00	.00	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 607 - Direct Observed Therapy									
350.580.607.45100	FICA/SS Contribution	2,879.39	586.40	(12.88)	.00	.00	.00	.00	.00
350.580.607.45200	IMRF Contribution	3,861.40	768.40	(16.85)	.00	.00	.00	.00	.00
350.580.607.53000	Liability Insurance	848.00	191.00	.00	.00	.00	.00	.00	.00
350.580.607.53010	Workers Compensation	821.00	196.00	.00	.00	.00	.00	.00	.00
350.580.607.53020	Unemployment Claims	108.00	20.00	17.00	.00	.00	.00	.00	.00
350.580.607.53120	Employee Mileage Expense	330.58	.00	(17.00)	.00	.00	.00	.00	.00
Sub-Department 607 - Direct Observed Therapy Totals		\$50,826.96	\$10,762.71	(\$203.57)	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 608 - TB Supplemental Grant									
350.580.608.40000	Salaries and Wages	45,475.57	.00	.00	.00	.00	.00	.00	.00
350.580.608.40200	Overtime Salaries	36.79	.00	.00	.00	.00	.00	.00	.00
350.580.608.45000	Healthcare Contribution	4,681.52	.00	.00	.00	.00	.00	.00	.00
350.580.608.45010	Dental Contribution	266.36	.00	.00	.00	.00	.00	.00	.00
350.580.608.45100	FICA/SS Contribution	3,433.52	.00	.00	.00	.00	.00	.00	.00
350.580.608.45200	IMRF Contribution	4,604.91	.00	.00	.00	.00	.00	.00	.00
350.580.608.50150	Contractual/Consulting Services	21,999.32	.00	.00	.00	.00	.00	.00	.00
350.580.608.50500	Lab Services	15,777.00	.00	.00	.00	.00	.00	.00	.00
350.580.608.53000	Liability Insurance	1,955.00	.00	.00	.00	.00	.00	.00	.00
350.580.608.53010	Workers Compensation	1,890.00	.00	.00	.00	.00	.00	.00	.00
350.580.608.53020	Unemployment Claims	247.00	.00	.00	.00	.00	.00	.00	.00
350.580.608.53120	Employee Mileage Expense	1,128.49	.00	.00	.00	.00	.00	.00	.00
350.580.608.60010	Operating Supplies	2,090.15	.00	.00	.00	.00	.00	.00	.00
350.580.608.60250	Medical Supplies and Drugs	5,190.27	.00	.00	.00	.00	.00	.00	.00
Sub-Department 608 - TB Supplemental Grant Totals		\$108,775.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 609 - Environment									
350.580.609.40000	Salaries and Wages	515,254.44	529,071.78	536,036.12	472,361.72	557,995.00	33,351.00	591,346.00	5.97

Comments

Level

Comment

Submitted Budget

The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

Sub-Department **609 - Environment**

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		ALMANZA, MARIA E - CHS-I Support Associate	.1500	42,418.74	6,362.81
Submitted Budget		BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.0000	37,796.30	37,796.30
Submitted Budget		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.9700	49,120.34	47,646.73
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	39,118.73	39,118.73
Submitted Budget		MAGANA, JUAN J - CHS-II Environmental Practitioner	1.0000	40,321.01	40,321.01
Submitted Budget		MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.0000	46,280.05	46,280.05
Submitted Budget		RAUSCHER, ERIN M - Environmental Supervisor	.4000	53,853.90	21,541.56
Submitted Budget		RUSSIE, CAROLYN - CHS II Environmental Health	1.0000	34,409.12	34,409.12
Submitted Budget		SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.0000	78,784.80	78,784.80
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor	.9000	64,286.07	57,857.46
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health	.9800	75,401.40	73,893.37
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	37,979.40	37,979.40
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	35,808.13	35,808.13
Submitted Budget		MEAD, VICTOR L - Seasonal - CHS-II Environmental Practitioner	1.0000	5,760.00	5,760.00
Submitted Budget		SOLOGAISTOA, EVAN - CHS-II Environmental Practitioner	.6000	35,809.96	21,485.98
Submitted Budget		zzzz2%non-union salary increase	.0200	153,292.39	3,065.85
Submitted Budget		zzzzPayroll Accrual	.0055	588,111.30	3,234.61
Submitted Budget Totals					\$591,345.91

350.580.609.40200	Overtime Salaries	3,624.98	2,733.02	3,693.26	7,916.80	.00	.00	.00	.00
350.580.609.45000	Healthcare Contribution	123,493.34	143,115.77	148,357.15	172,406.73	181,645.00	(31,071.00)	150,574.00	(17.10)

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		ALMANZA, MARIA E - CHS-I Support Associate	.1500	17,952.00	2,692.80
Submitted Budget		SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.0000	17,952.00	17,952.00
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor	.9000	17,595.00	15,835.50
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health	.9800	17,595.00	17,243.10
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	6,297.00	6,297.00
Submitted Budget		BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.0000	5,697.00	5,697.00
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	9,341.00	9,341.00
Submitted Budget		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.9700	17,952.00	17,413.44
Submitted Budget		RUSSIE, CAROLYN - CHS-II Environmental Practitioner	1.0000	5,697.00	5,697.00
Submitted Budget		MAGANA, JUAN J - CHS-II Environmental Practitioner	1.0000	17,952.00	17,952.00
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner	1.0000	6,297.00	6,297.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					.6000	9,341.00	5,604.60		
	Submitted Budget					.4000	11,497.00	4,598.80		
	Submitted Budget Totals								\$150,573.24	
350.580.609.45009	Healthcare Subsidy	.00	(6,541.25)	(7,105.75)	(5,472.51)	.00	.00	.00	.00	
350.580.609.45010	Dental Contribution	4,828.53	5,021.18	5,537.26	4,431.50	5,818.00	(678.00)	5,140.00	(11.65)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.1500	681.00	102.15		
	Submitted Budget					.9700	293.00	284.21		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					.6000	261.00	156.60		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					.9800	681.00	667.38		
	Submitted Budget					.9000	681.00	612.90		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	112.00	112.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					.4000	293.00	117.20		
	Submitted Budget Totals								\$5,139.44	
350.580.609.45019	Dental Subsidy	.00	(124.41)	(481.14)	(18.57)	.00	.00	.00	.00	
350.580.609.45100	FICA/SS Contribution	38,375.67	38,706.16	39,313.46	34,128.50	42,687.00	2,551.00	45,238.00	5.97	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	591,345.91	45,237.96		
	Submitted Budget Totals								\$45,237.96	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.45200	IMRF Contribution	51,388.39	50,703.41	51,246.44	42,005.89	40,790.00	6,289.00	47,079.00	15.41	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0804		585,554.23		47,078.56		
								Submitted Budget Totals		47,078.56
350.580.609.50150	Contractual/Consulting Services	120.00	(1,106.45)	10.00	608.05	1,000.00	17,160.00	18,160.00	1,716.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Funds to be utilized to advertise for vacant EH positions, as it has become increasingly difficult to find qualified applicants. Website is now maintained internally and therefore an outside contractor is not needed. Americorp worker for Environmental Health to Assist with EH outreach, education, and updates to program.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Advertising for open EH positions		1.0000		2,000.00		2,000.00		
Submitted Budget		Americorp Worker		1.0000		10,100.00		10,100.00		
Submitted Budget		Americorp Worker		.6000		10,100.00		6,060.00		
								Submitted Budget Totals		18,160.00
350.580.609.50340	Software Licensing Cost	11,324.81	8,876.99	16,459.52	22,966.86	43,500.00	(12,250.00)	31,250.00	(28.16)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Annual Licensing cost for Cityview and funds for upgrades/updates as needed for code related changes or enhancements.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Citiview Software Licensing Cost Existing and Updated System		1.0000		31,250.00		31,250.00		
								Submitted Budget Totals		31,250.00
350.580.609.50500	Lab Services	140.00	.00	50.00	71.00	300.00	200.00	500.00	66.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Water testing and other lab services not conducted by the Illinois Department of Public Health.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Lab Services for Water Testing		10.0000		50.00		500.00		
								Submitted Budget Totals		500.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.52180	Building Space Rental	17,114.35	14,686.47	16,561.10	16,068.11	18,019.00	901.00	18,920.00	5.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Elgin Building Space Rental					1.0000	18,920.00	18,920.00	
							Submitted Budget Totals	\$18,920.00	
350.580.609.53000	Liability Insurance	10,049.00	10,460.00	9,631.00	10,223.00	10,382.00	1,978.00	12,360.00	19.05
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0209	591,345.91	12,359.13	
							Submitted Budget Totals	\$12,359.13	
350.580.609.53010	Workers Compensation	9,718.00	10,740.00	12,300.00	12,546.00	13,879.00	1,201.00	15,080.00	8.65
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0255	591,345.91	15,079.32	
							Submitted Budget Totals	\$15,079.32	
350.580.609.53020	Unemployment Claims	1,270.00	1,063.00	929.00	814.00	611.00	(256.00)	355.00	(41.89)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0006	591,345.91	354.81	
							Submitted Budget Totals	\$354.81	
350.580.609.53110	Employee Training	2,656.78	2,423.32	2,680.86	1,951.61	4,000.00	500.00	4,500.00	12.50
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget	Funds for EH related conferences to ensure best practis are being utilized by the department Funds for Training and other educational opportunities to ensure best practices are utilized by the department.								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Attendance at EH related conference or conferences FY 20					1.0000	1,500.00	1,500.00	
Submitted Budget	Environmental Health Trainings for Food, Sewage, Water, Tanning,					1.0000	3,000.00	3,000.00	
							Submitted Budget Totals	\$4,500.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.53120	Employee Mileage Expense	6,526.27	8,268.90	11,046.29	7,263.67	12,242.00	758.00	13,000.00	6.19	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee mileage expense estimated to be slightly above budgeted 2019 levels.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage for daily work related activities		1.0000		13,000.00		13,000.00		
								Submitted Budget Totals		\$13,000.00
350.580.609.53130	General Association Dues	345.00	1,000.00	765.80	1,575.30	2,200.00	1,200.00	3,400.00	54.54	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		LEHP License renewals are due every other year. They will be due 2020. Initial LEHP application to remain flat due to vacancies in the EH program over the past 12 months.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Initial LEHP application for new hires		1.0000		1,500.00		1,500.00		
Submitted Budget		Other Misc. EH Association Dues		1.0000		700.00		700.00		
Submitted Budget		LEHP License Renewals		8.0000		150.00		1,200.00		
								Submitted Budget Totals		\$3,400.00
350.580.609.60000	Office Supplies	.00	.00	.00	.00	300.00	496.00	796.00	165.33	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase to cover new white boards and similar supplies.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		796.00		796.00		
								Submitted Budget Totals		\$796.00
350.580.609.60010	Operating Supplies	2,761.18	4,857.70	5,482.04	1,309.98	10,000.00	(500.00)	9,500.00	(5.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Reduction in operating supplies for FY 20 .								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

Sub-Department **609 - Environment**

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Food Permit Renewal Supplies and mailing supplies	1.0000	2,000.00	2,000.00
Submitted Budget	EH supplies: test strips/temp stickers/thermometers	1.0000	2,000.00	2,000.00
Submitted Budget	General operational Supplies for Environmental Health for well,	1.0000	3,000.00	3,000.00
Submitted Budget	Radon kits purchased through radon kit reimbursement funds	1.0000	2,500.00	2,500.00
Submitted Budget Totals				\$9,500.00

350.580.609.60050	Books and Subscriptions	.00	.00	.00	.00	300.00	200.00	500.00	66.66
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Comments

Level	Comment
Submitted Budget	Continued funding for EH related books and subscriptions to help ensure EH best Practices.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Environmental Health Books and Subscriptions	1.0000	500.00	500.00
Submitted Budget Totals				\$500.00

350.580.609.60060	Computer Software- Non Capital	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
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Comments

Level	Comment
Submitted Budget	New software for previously purchased tablet computers.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	MS office related software for tablet computers.	1.0000	4,000.00	4,000.00
Submitted Budget Totals				\$4,000.00

350.580.609.60070	Computer Hardware- Non Capital	.00	.00	2,104.52	6,082.70	10,000.00	(3,000.00)	7,000.00	(30.00)
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Comments

Level	Comment
Submitted Budget	Funds decreased computers only be purchased if necessary to replace computers no longer able to be utilized due to damage or broken

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Tablet Computers	3.0000	2,000.00	6,000.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Computer related hardware								
	Submitted Budget Totals							\$7,000.00	
350.580.609.63040	Fuel- Vehicles	187.31	.00	.00	.00	500.00	100.00	600.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Slight increase for FY 20									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Fuel for Vehicles 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
Sub-Department 609 - Environment Totals		\$799,178.05	\$823,955.59	\$854,616.93	\$809,240.34	\$956,168.00	\$23,130.00	\$979,298.00	2.42%
Sub-Department 611 - Fit For Kids									
350.580.611.50150	Contractual/Consulting Services	86,039.00	77,798.00	73,000.00	25,000.00	.00	.00	.00	.00
350.580.611.99000	Transfer To Other Funds	.00	.00	5,000.00	.00	.00	.00	.00	.00
Sub-Department 611 - Fit For Kids Totals		\$86,039.00	\$77,798.00	\$78,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 630 - Division of Health Promotion									
350.580.630.40000	Salaries and Wages	118,334.05	94,323.18	102,805.34	106,048.01	111,292.00	1,114.00	112,406.00	1.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget HEATON, THERESA M - Director of Health Promotion .9100 120,437.66 109,598.27									
Submitted Budget zzz2%non-union salary increase .0200 109,598.27 2,191.97									
Submitted Budget zzzzPayroll Accrual .0055 111,790.24 614.85									
Submitted Budget Totals \$112,405.09									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.45000	Healthcare Contribution	5,717.44	4,841.35	4,733.30	1,319.89	8,389.00	(57.00)	8,332.00	(.67)
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	HEATON, THERESA M - Director of Health Promotion					.9100	9,155.00	8,331.05	
						Submitted Budget Totals		\$8,331.05	
350.580.630.45009	Healthcare Subsidy	.00	(274.61)	(313.88)	(284.89)	.00	.00	.00	.00
350.580.630.45010	Dental Contribution	258.82	186.13	219.28	229.18	230.00	8.00	238.00	3.47
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	HEATON, THERESA M - Director of Health Promotion					.9100	261.00	237.51	
						Submitted Budget Totals		\$237.51	
350.580.630.45019	Dental Subsidy	.00	(4.74)	(19.05)	(.82)	.00	.00	.00	.00
350.580.630.45100	FICA/SS Contribution	8,737.77	7,060.57	7,688.29	7,862.14	8,514.00	85.00	8,599.00	.99
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based on Salaries					.0765	112,405.09	8,598.99	
						Submitted Budget Totals		\$8,598.99	
350.580.630.45200	IMRF Contribution	11,673.30	9,302.84	10,523.96	10,253.01	8,136.00	902.00	9,038.00	11.08
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Based On Salaries					.0804	112,405.09	9,037.37	
						Submitted Budget Totals		\$9,037.37	
350.580.630.50150	Contractual/Consulting Services	264.00	.00	456.00	522.69	1,000.00	6,000.00	7,000.00	600.00
Comments									
Level	Comment								
Submitted Budget	Increase due to approval of new Income & Education Action Team intervention plan								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Graphic design and production for Health Promotion programs					1.0000	6,000.00	6,000.00	
Submitted Budget	Graphic design and production for Income & Education Action Team					1.0000	1,000.00	1,000.00	
						Submitted Budget Totals		\$7,000.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 630 - Division of Health Promotion										
350.580.630.50340	Software Licensing Cost	.00	.00	.00	.00	.00	400.00	400.00	.00	
Comments										
Level		Comment								
Submitted Budget		Increase due to upgrades needed								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Adobe and infographic software		1.0000		400.00		400.00		
								Submitted Budget Totals		\$400.00
350.580.630.53000	Liability Insurance	1,865.00	2,192.00	1,775.00	1,921.00	2,041.00	309.00	2,350.00	15.13	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0209		112,405.09		2,349.27		
								Submitted Budget Totals		\$2,349.27
350.580.630.53010	Workers Compensation	1,803.00	2,251.00	2,266.00	2,357.00	2,728.00	139.00	2,867.00	5.09	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0255		112,405.09		2,866.33		
								Submitted Budget Totals		\$2,866.33
350.580.630.53020	Unemployment Claims	236.00	223.00	171.00	153.00	121.00	(53.00)	68.00	(43.80)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0006		112,405.09		67.44		
								Submitted Budget Totals		\$67.44
350.580.630.53100	Conferences and Meetings	1,321.93	.00	249.32	.00	.00	1,200.00	1,200.00	.00	
Comments										
Level		Comment								
Submitted Budget		conference for public health								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Public health conference					1.0000	1,200.00	1,200.00	
								<u>1,200.00</u>	
								Submitted Budget Totals	\$1,200.00
350.580.630.53110	Employee Training	.00	105.00	155.09	289.99	2,600.00	(2,200.00)	400.00	(84.61)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Decrease due to changes in training needs.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Training for staff on health promotion and public health					1.0000	400.00	400.00	
								<u>400.00</u>	
								Submitted Budget Totals	\$400.00
350.580.630.53120	Employee Mileage Expense	134.45	402.06	874.19	948.57	1,000.00	200.00	1,200.00	20.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase based on projected activities for 2020								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Mileage for Health Promotion programs and public health activiti					1.0000	1,200.00	1,200.00	
								<u>1,200.00</u>	
								Submitted Budget Totals	\$1,200.00
350.580.630.53130	General Association Dues	170.00	181.50	25.00	180.00	175.00	(175.00)	.00	(100.00)
350.580.630.60000	Office Supplies	.00	.00	.00	.00	150.00	150.00	300.00	100.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase due to internal and community health promotion activities								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office supplies for Health Promotion staff general office needs					1.0000	300.00	300.00	
								<u>300.00</u>	
								Submitted Budget Totals	\$300.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.60010	Operating Supplies	706.55	353.60	1,055.83	130.97	1,989.00	635.00	2,624.00	31.92
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Decrease due to internal and community health promotion activities									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Supplies and materials for operational needs of Health Promotion 1.0000 2,624.00 2,624.00									
Submitted Budget Totals \$2,624.00									
350.580.630.60060	Computer Software- Non Capital	328.00	264.00	288.00	288.00	.00	.00	.00	.00
350.580.630.63000	Utilities- Natural Gas	.00	.00	276.98	.00	.00	.00	.00	.00
350.580.630.63010	Utilities- Electric	3,833.65	3,932.37	3,325.99	3,825.78	4,682.00	.00	4,682.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget flat.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Electric utilities 1.0000 4,682.00 4,682.00									
Submitted Budget Totals \$4,682.00									
350.580.630.64000	Telephone	9,120.29	8,707.00	12,741.00	14,221.00	14,221.00	.00	14,221.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Telecommunications for Health Promotion Division staff 1.0000 14,221.00 14,221.00									
Submitted Budget Totals \$14,221.00									
Sub-Department 630 - Division of Health Promotion Totals		\$164,504.25	\$134,046.25	\$149,296.64	\$150,264.52	\$167,268.00	\$8,657.00	\$175,925.00	5.18%
Sub-Department 631 - Division of Disease Prevention									
350.580.631.40000	Salaries and Wages	646,491.12	695,057.17	530,461.93	448,721.44	875,448.00	(6,596.00)	868,852.00	(.75)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

Sub-Department **631 - Division of Disease Prevention**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	zz-Vacant - Clinical Nursing Supervisor			1.0000	55,745.30	55,745.30			
Submitted Budget	DAWSON, DIANE K - CHS I Support Associate			.5000	32,839.72	16,419.86			
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate			.5000	46,048.10	23,024.05			
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant			1.0000	42,975.66	42,975.66			
Submitted Budget	JULIEN, ANNETTE - CHS-II PH Nurse			1.0000	58,662.24	58,662.24			
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant			1.0000	47,004.05	47,004.05			
Submitted Budget	SWEDBERG, KATHY A - Seasonal - CHS-II PH Nurse			.5500	31,200.00	17,160.00			
Submitted Budget	zz-Vacant - Asst Director for CD			1.0000	80,302.98	80,302.98			
Submitted Budget	zzz2%non-union salary increase			.0200	291,859.07	5,837.18			
Submitted Budget	zzzzPayroll Accrual			.0055	864,099.14	4,752.55			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			.6000	63,562.32	38,137.39			
Submitted Budget	zz-Vacant -CHSII CommHealth Practitioner			1.0000	46,353.56	46,353.56			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			1.0000	46,353.56	46,353.56			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			1.0000	63,562.32	63,562.32			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			.7500	42,563.20	31,922.40			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			1.0000	50,338.71	50,338.71			
Submitted Budget	zz-Vacant - CHS-II PH Nurse			.6800	46,353.56	31,520.42			
Submitted Budget	ONWUTA, UCHE - Director Disease Prevention			.3900	109,283.88	42,620.71			
Submitted Budget	PINA, MARI E - Clinical Supervisor			.9000	62,510.56	56,259.50			
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist			1.0000	43,606.84	43,606.84			
Submitted Budget	HAUSER, LISE - Asst Director PH Nursing			.7600	74,908.66	56,930.58			
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse			.1500	62,412.17	9,361.83			
						Submitted Budget Totals	\$868,851.69		

350.580.631.40200	Overtime Salaries	2,244.73	586.15	150.77	818.37	.00	.00	.00	.00
350.580.631.45000	Healthcare Contribution	131,225.33	133,113.60	102,069.70	22,773.77	238,614.00	(99,501.00)	139,113.00	(41.69)

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate			.5000	12,342.00	6,171.00		
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant			1.0000	12,342.00	12,342.00		
Submitted Budget	HAUSER, LISE - Asst Director for PH Nursing			.7600	18,250.00	13,870.00		
Submitted Budget	zz-Vacant - Clinical Nursing Supervisor			1.0000	5,697.00	5,697.00		
Submitted Budget	zz-Vacant - CHS-II PH Nurse			.7500	6,297.00	4,722.75		
Submitted Budget	zz-Vacant - CHSII CommHealth Practitioner			1.0000	5,697.00	5,697.00		



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
	Submitted Budget					.6000	6,297.00	3,778.20		
	Submitted Budget					1.0000	5,697.00	5,697.00		
	Submitted Budget					1.0000	5,697.00	5,697.00		
	Submitted Budget					1.0000	5,697.00	5,697.00		
	Submitted Budget					.6800	6,297.00	4,281.96		
	Submitted Budget					.9000	6,171.00	5,553.90		
	Submitted Budget					1.0000	18,620.00	18,620.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					.3900	26,660.00	10,397.40		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	5,697.00	5,697.00		
	Submitted Budget					.1500	6,297.00	944.55		
	Submitted Budget Totals								\$139,112.76	
350.580.631.45009	Healthcare Subsidy	.00	(6,571.71)	(5,893.84)	(4,224.33)	.00	.00	.00	.00	
350.580.631.45010	Dental Contribution	4,794.63	5,078.81	5,004.96	4,636.94	9,054.00	(3,772.00)	5,282.00	(41.66)	

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.5000	681.00	340.50	
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant	1.0000	681.00	681.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse	1.0000	112.00	112.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse	1.0000	112.00	112.00	
Submitted Budget	HAUSER, LISE - Asst Director for PH Nursing	.7600	681.00	517.56	
Submitted Budget	zz-Vacant - CHS-II PH NURSE	.6800	261.00	177.48	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.1500	261.00	39.15	
Submitted Budget	zz-Vacant - CHS-II PH Nurse	.6000	261.00	156.60	
Submitted Budget	zz-Vacant-CHSII CommHealth Practitioner	1.0000	112.00	112.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse	.7500	261.00	195.75	
Submitted Budget	zz-Vacant - Clinical Nursing Supervisor	1.0000	112.00	112.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse	1.0000	112.00	112.00	
Submitted Budget	JULIEN, ANNETTE - CHS-II PH Nurse	1.0000	681.00	681.00	
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant	1.0000	681.00	681.00	
Submitted Budget	ONWUTA, UCHE - Asst Director for CD	.3900	681.00	265.59	
Submitted Budget	PINA, MARI E - Clinical Supervisor	.9000	681.00	612.90	
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist	1.0000	261.00	261.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
	Submitted Budget					1.0000	112.00	112.00	
	zz-Vacant - Asst Director CD								
	Submitted Budget Totals							\$5,281.53	
350.580.631.45019	Dental Subsidy	.00	(131.00)	(434.75)	(19.34)	.00	.00	.00	.00
350.580.631.45100	FICA/SS Contribution	47,854.66	51,076.69	37,539.50	32,063.53	66,973.00	(505.00)	66,468.00	(.75)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	868,851.69	66,467.15	
	Submitted Budget Totals							\$66,467.15	
350.580.631.45200	IMRF Contribution	64,081.44	66,838.25	51,067.95	43,022.52	61,715.00	8,141.00	69,856.00	13.19
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0804	868,851.69	69,855.68	
	Submitted Budget Totals							\$69,855.68	
350.580.631.50150	Contractual/Consulting Services	19,760.92	1,412.80	5,274.79	3,045.00	4,000.00	(500.00)	3,500.00	(12.50)
Comments									
	<i>Level</i>								
	Submitted Budget	The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.							
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,500.00	1,500.00	
	Submitted Budget					1.0000	2,000.00	2,000.00	
	Submitted Budget Totals							\$3,500.00	
350.580.631.50340	Software Licensing Cost	7,985.55	.00	367.00	.00	6,130.00	.00	6,130.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	6,130.00	6,130.00	
	Submitted Budget Totals							\$6,130.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.50500	Lab Services	.00	150.00	150.32	150.00	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	1,500.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
350.580.631.52000	Disposal and Water Softener Srvs	.00	.00	.00	.00	8,500.00	(8,500.00)	.00	(100.00)
Comments									
<i>Level</i>								<i>Comment</i>	
Submitted Budget								Net reduction is based on KCHD cost control plan	
350.580.631.53000	Liability Insurance	12,690.00	16,377.00	14,747.00	16,272.00	16,262.00	1,897.00	18,159.00	11.66
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						.0209	868,851.69	18,159.00	
						Submitted Budget Totals		\$18,159.00	
350.580.631.53010	Workers Compensation	12,272.00	16,815.00	18,833.00	19,970.00	21,741.00	415.00	22,156.00	1.90
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						.0255	868,851.69	22,155.72	
						Submitted Budget Totals		\$22,155.72	
350.580.631.53020	Unemployment Claims	1,604.00	1,664.00	1,422.00	1,295.00	957.00	(435.00)	522.00	(45.45)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						.0006	868,851.69	521.31	
						Submitted Budget Totals		\$521.31	
350.580.631.53100	Conferences and Meetings	777.92	565.60	2,499.34	560.50	1,600.00	.00	1,600.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	1,500.00	1,500.00	
Submitted Budget						1.0000	100.00	100.00	
						Submitted Budget Totals		\$1,600.00	
350.580.631.53110	Employee Training	699.77	627.98	586.62	2,318.46	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.53120	Employee Mileage Expense	537.85	1,659.64	1,164.15	(320.88)	6,403.00	(2,034.00)	4,369.00	(31.76)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The main driver of the net change is the change in personnel related expense. The result was a reallocation of resources to provide the required services to the community.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee mileage expenses for disease prevention services 1.0000 4,369.00 4,369.00									
Submitted Budget Totals \$4,369.00									
350.580.631.53130	General Association Dues	.00	1,058.00	.00	1,490.09	2,150.00	.00	2,150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Memberships have been re-focused to meet the requirements of the 10 essential services necessary to maintain the health department's accreditation. The overall result is a cost flat.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IPHNA Annual Dues 1.0000 50.00 50.00									
Submitted Budget Licence Renewal 1.0000 2,100.00 2,100.00									
Submitted Budget Totals \$2,150.00									
350.580.631.60000	Office Supplies	.00	.00	.00	.00	2,425.00	.00	2,425.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Division office supplies 1.0000 2,425.00 2,425.00									
Submitted Budget Totals \$2,425.00									
350.580.631.60010	Operating Supplies	3,966.87	8,261.26	2,750.64	3,293.41	6,900.00	(3,388.00)	3,512.00	(49.10)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Net change based on change in operating plan									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Supplies for disease prevention programmatic needs 1.0000 3,512.00 3,512.00									
Submitted Budget Totals \$3,512.00									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																									
Fund 350 - County Health																																		
EXPENSE																																		
Department 580 - Health																																		
Sub-Department 631 - Division of Disease Prevention																																		
350.580.631.60040	Postage	77.05	.00	.00	.00	.00	.00	.00	.00																									
350.580.631.60050	Books and Subscriptions	119.00	119.00	47.45	205.99	500.00	.00	500.00	.00																									
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Books for Illinois Public Health Nurse training</td> <td>1.0000</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$500.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Books for Illinois Public Health Nurse training	1.0000	500.00	500.00	Submitted Budget Totals				\$500.00										
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Books for Illinois Public Health Nurse training	1.0000	500.00	500.00																														
Submitted Budget Totals				\$500.00																														
350.580.631.60250	Medical Supplies and Drugs	12,248.43	75,747.96	25,892.70	41,548.43	13,148.00	40,000.00	53,148.00	304.22																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>KCHD operating plan includes preparation for increase trend toward the return of certain diseases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	KCHD operating plan includes preparation for increase trend toward the return of certain diseases																					
Level	Comment																																	
Submitted Budget	KCHD operating plan includes preparation for increase trend toward the return of certain diseases																																	
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Medication and Vaccines</td> <td>1.0000</td> <td>13,148.00</td> <td>13,148.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Community Vaccination Program L1</td> <td>1.0000</td> <td>29,835.00</td> <td>29,835.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Community Vaccination Program L2</td> <td>1.0000</td> <td>10,165.00</td> <td>10,165.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$53,148.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Medication and Vaccines	1.0000	13,148.00	13,148.00	Submitted Budget	Community Vaccination Program L1	1.0000	29,835.00	29,835.00	Submitted Budget	Community Vaccination Program L2	1.0000	10,165.00	10,165.00	Submitted Budget Totals				\$53,148.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Medication and Vaccines	1.0000	13,148.00	13,148.00																														
Submitted Budget	Community Vaccination Program L1	1.0000	29,835.00	29,835.00																														
Submitted Budget	Community Vaccination Program L2	1.0000	10,165.00	10,165.00																														
Submitted Budget Totals				\$53,148.00																														
350.580.631.63040	Fuel- Vehicles	164.80	.00	.00	.00	2,550.00	(1,500.00)	1,050.00	(58.82)																									
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Fuel for Vehicles</td> <td>1.0000</td> <td>1,050.00</td> <td>1,050.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$1,050.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Fuel for Vehicles	1.0000	1,050.00	1,050.00	Submitted Budget Totals				\$1,050.00										
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Fuel for Vehicles	1.0000	1,050.00	1,050.00																														
Submitted Budget Totals				\$1,050.00																														
350.580.631.64000	Telephone	11,446.97	10,927.00	11,473.00	15,073.00	15,073.00	(2,000.00)	13,073.00	(13.26)																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Net reduction is based on KCHD cost control focus</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Net reduction is based on KCHD cost control focus																					
Level	Comment																																	
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Budget Transactions																																		
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Cell phones for Field Staff	1.0000	3,600.00	3,600.00																														
Submitted Budget	Telephone charges	1.0000	9,473.00	9,473.00																														
Submitted Budget Totals				\$13,073.00																														
Sub-Department 631 - Division of Disease Prevention Totals		\$981,043.04	\$1,080,433.20	\$805,174.23	\$652,693.90	\$1,361,643.00	(\$78,278.00)	\$1,283,365.00	(5.75%)																									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 633 - State Indoor Radon Grant									
350.580.633.50150	Contractual/Consulting Services	3,887.30	5,475.26	3,884.00	4,200.00	5,600.00	(200.00)	5,400.00	(3.57)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Decrease due to change in webmaster									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Americorp Worker (0.40 fte) 1.0000 4,200.00 4,200.00									
Submitted Budget Graphic Design 1.0000 300.00 300.00									
Submitted Budget Home Show outreach booth 1.0000 900.00 900.00									
Submitted Budget Totals \$5,400.00									
350.580.633.53100	Conferences and Meetings	.00	.00	.00	.00	.00	150.00	150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase due to grant requirement									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Grantee Conference 1.0000 150.00 150.00									
Submitted Budget Totals \$150.00									
350.580.633.53110	Employee Training	.00	.00	.00	.00	150.00	(150.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Decrease since training is included in grantee conference									
350.580.633.53120	Employee Mileage Expense	8.86	.00	33.28	.00	.00	.00	.00	.00
350.580.633.60010	Operating Supplies	1,980.00	1,945.00	1,107.54	1,045.46	250.00	200.00	450.00	80.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase due to action plan requirements									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Operating Supplies for Radon Grant 1.0000 450.00 450.00									
Submitted Budget Totals \$450.00									



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 633 - State Indoor Radon Grant		\$5,876.16	\$7,420.26	\$5,024.82	\$5,245.46	\$6,000.00	\$0.00	\$6,000.00	0.00%
Totals									
Sub-Department 634 - Healthy Kids - Fox Valley Grant									
350.580.634.50150	Contractual/Consulting Services	19,350.00	25,245.00	.00	1,800.00	.00	.00	.00	.00
Sub-Department 634 - Healthy Kids - Fox Valley Grant		\$19,350.00	\$25,245.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	+++
Totals									
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.40000	Salaries and Wages	39,801.30	33,600.18	31,067.35	33,451.77	28,425.00	(5,047.00)	23,378.00	(17.75)
Comments									
Level		Comment							
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.2000		46,048.10		9,209.62	
Submitted Budget		SWEDBERG, KATHY A -Seasonal - CHS-II PH Nurse		.4500		31,200.00		14,040.00	
Submitted Budget		zzzzPayroll Accrual		.0055		23,249.62		127.87	
Submitted Budget Totals								\$23,377.49	
350.580.635.40200	Overtime Salaries	226.22	2.32	5.06	205.14	.00	.00	.00	.00
350.580.635.45000	Healthcare Contribution	10,479.81	10,302.36	7,122.13	23,285.52	11,015.00	(8,546.00)	2,469.00	(77.58)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.2000		12,342.00		2,468.40	
Submitted Budget Totals								\$2,468.40	
350.580.635.45009	Healthcare Subsidy	.00	(561.58)	(436.44)	(388.96)	.00	.00	.00	.00
350.580.635.45010	Dental Contribution	269.81	290.50	319.39	366.43	414.00	(277.00)	137.00	(66.90)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.2000		681.00		136.20	
Submitted Budget Totals								\$136.20	
350.580.635.45019	Dental Subsidy	.00	(7.44)	(27.75)	(1.69)	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 635 - Vaccines For Children (VFC)										
350.580.635.45100	FICA/SS Contribution	3,025.72	2,507.87	2,750.26	2,327.47	2,175.00	(386.00)	1,789.00	(17.74)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		23,377.49		1,788.38		
								Submitted Budget Totals		\$1,788.38
350.580.635.45200	IMRF Contribution	4,083.26	3,322.40	3,085.01	2,928.65	2,078.00	208.00	2,286.00	10.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0804		28,424.64		2,285.34		
								Submitted Budget Totals		\$2,285.34
350.580.635.53000	Liability Insurance	600.00	618.00	539.00	644.00	532.00	(43.00)	489.00	(8.08)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		23,377.49		488.59		
								Submitted Budget Totals		\$488.59
350.580.635.53101	Workers Compensation	580.00	634.00	689.00	790.00	711.00	(114.00)	597.00	(16.03)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		23,377.49		596.13		
								Submitted Budget Totals		\$596.13
350.580.635.53020	Unemployment Claims	76.00	63.00	52.00	52.00	32.00	(17.00)	15.00	(53.12)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		23,377.49		14.03		
								Submitted Budget Totals		\$14.03
350.580.635.53120	Employee Mileage Expense	143.28	.00	459.00	1,045.96	4,618.00	(3,846.00)	772.00	(83.28)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 635 - Vaccines For Children (VFC)										
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		772.00		772.00		
								Submitted Budget Totals		\$772.00
350.580.635.60010	Operating Supplies	.00	.00	119.00	.00	.00	.00	.00	.00	
350.580.635.60070	Computer Hardware- Non Capital	.00	.00	2,804.63	.00	.00	.00	.00	.00	
Sub-Department 635 - Vaccines For Children (VFC)		\$59,285.40	\$50,771.61	\$48,547.64	\$64,706.29	\$50,000.00	(\$18,068.00)	\$31,932.00	(36.14%)	
Totals										
Sub-Department 637 - Cadence Health TB Grant										
350.580.637.50150	Contractual/Consulting Services	83,973.95	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 637 - Cadence Health TB Grant		\$83,973.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Totals										
Sub-Department 639 - Community TB Program										
350.580.639.40000	Salaries and Wages	15,707.64	63,295.85	61,982.25	53,026.47	66,910.00	4,309.00	71,219.00	6.43	
Comments										
<i>Level Comment</i>										
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		KANE, CHERYL K - CHS-II PH Nurse		.2500		56,935.79		14,233.95		
Submitted Budget		PINA, MARI E - Clinical Supervisor		.1000		62,510.56		6,251.06		
Submitted Budget		ZWART, JUDITH M - CHS-II PH Nurse		.6000		62,412.17		37,447.30		
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.0400		53,260.12		2,130.40		
Submitted Budget		zz-Vacant - CHS-II PH Nurse		.2500		42,563.20		10,640.80		
Submitted Budget		zzzz2%non-union salary increase		.0200		6,251.06		125.02		
Submitted Budget		zzzzPayroll Accrual		.0055		70,828.53		389.56		
								Submitted Budget Totals		\$71,218.09
350.580.639.40200	Overtime Salaries	42.09	.00	7.58	183.29	.00	.00	.00	.00	
350.580.639.45000	Healthcare Contribution	1,566.12	7,507.22	12,303.37	9,768.16	16,609.00	(7,326.00)	9,283.00	(44.10)	
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ZWART, JUDITH M - CHS-II PH Nurse		.6000		6,297.00		3,778.20		
Submitted Budget		zzVACANT - CHS-II PH Nurse		.2500		6,297.00		1,574.25		



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
	Submitted Budget					.2500	12,342.00	3,085.50	
	Submitted Budget					.1000	6,171.00	617.10	
	Submitted Budget					.0400	5,697.00	227.88	
	Submitted Budget Totals							\$9,282.93	
350.580.639.45009	Healthcare Subsidy	.00	(372.14)	(589.12)	(396.97)	.00	.00	.00	.00
350.580.639.45010	Dental Contribution	88.38	377.90	583.21	490.80	789.00	(318.00)	471.00	(40.30)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.1000	681.00	68.10	
	Submitted Budget					.6000	261.00	156.60	
	Submitted Budget					.2500	681.00	170.25	
	Submitted Budget					.2500	261.00	65.25	
	Submitted Budget					.0400	261.00	10.44	
	Submitted Budget Totals							\$470.64	
350.580.639.45019	Dental Subsidy	.00	(9.66)	(50.65)	(2.45)	.00	.00	.00	.00
350.580.639.45100	FICA/SS Contribution	1,186.40	4,758.58	4,599.23	3,974.32	5,119.00	330.00	5,449.00	6.44
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	71,218.09	5,448.18	
	Submitted Budget Totals							\$5,448.18	
350.580.639.45200	IMRF Contribution	1,588.18	6,234.51	5,995.69	4,938.88	4,892.00	834.00	5,726.00	17.04
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0804	71,218.09	5,725.93	
	Submitted Budget Totals							\$5,725.93	
350.580.639.50150	Contractual/Consulting Services	.00	27,275.85	25,785.76	25,831.34	45,300.00	(12,400.00)	32,900.00	(27.37)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,800.00	1,800.00	
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Submitted Budget					12.0000	2,000.00	24,000.00	
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Submitted Budget					1.0000	1,500.00	1,500.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
	Submitted Budget					1.0000	3,600.00	3,600.00	
	Translation Services								
	Submitted Budget Totals							\$32,900.00	
350.580.639.50470	X-Rays	.00	1,744.00	432.00	594.00	1,000.00	.00	1,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Chest x-rays								
	Submitted Budget Totals							\$1,000.00	
350.580.639.50500	Lab Services	.00	6,244.60	2,938.20	7,274.90	13,520.00	(3,520.00)	10,000.00	(26.03)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	10,000.00	10,000.00	
	Diagnostic Labs								
	Submitted Budget Totals							\$10,000.00	
350.580.639.53000	Liability Insurance	.00	1,185.00	1,248.00	1,327.00	1,249.00	240.00	1,489.00	19.21
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0209	71,218.09	1,488.46	
	Based on Salaries								
	Submitted Budget Totals							\$1,488.46	
350.580.639.53010	Workers Compensation	.00	1,216.00	1,594.00	1,629.00	1,670.00	147.00	1,817.00	8.80
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0255	71,218.09	1,816.06	
	Based on Salaries								
	Submitted Budget Totals							\$1,816.06	
350.580.639.53020	Unemployment Claims	.00	121.00	104.00	106.00	74.00	(31.00)	43.00	(41.89)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0006	71,218.09	42.73	
	Based on Salaries								
	Submitted Budget Totals							\$42.73	
350.580.639.53100	Conferences and Meetings	.00	.00	79.10	.00	.00	.00	.00	.00
350.580.639.53110	Employee Training	.00	.00	58.08	.00	.00	.00	.00	.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
350.580.639.53120	Employee Mileage Expense	.00	573.21	464.46	154.66	2,107.00	(1,290.00)	817.00	(61.22)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		817.00		817.00		
								Submitted Budget Totals		\$817.00
350.580.639.60000	Office Supplies	.00	.00	.00	.00	2,007.00	(2,007.00)	.00	(100.00)	
350.580.639.60010	Operating Supplies	.00	265.81	21.99	267.07	3,795.00	5.00	3,800.00	.13	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supplies for disease prevention programmatic needs		1.0000		3,800.00		3,800.00		
								Submitted Budget Totals		\$3,800.00
350.580.639.60250	Medical Supplies and Drugs	.00	12,418.17	1,710.02	4,527.33	25,200.00	(3,200.00)	22,000.00	(12.69)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net reduction is based on KCHD cost control focus								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medication for TB Control and Vaccines		1.0000		22,000.00		22,000.00		
								Submitted Budget Totals		\$22,000.00
Sub-Department 639 - Community TB Program Totals		\$20,178.81	\$132,835.90	\$119,267.17	\$113,693.80	\$190,241.00	(\$24,227.00)	\$166,014.00	(12.73%)	
Sub-Department 643 - Ebola Outbreak										
350.580.643.40000	Salaries and Wages	13,341.68	51,509.13	6,295.17	.00	.00	.00	.00	.00	
350.580.643.45000	Healthcare Contribution	2,533.80	12,844.73	1,361.21	.00	.00	.00	.00	.00	
350.580.643.45009	Healthcare Subsidy	.00	(453.25)	(65.77)	.00	.00	.00	.00	.00	
350.580.643.45010	Dental Contribution	75.72	284.69	42.12	.00	.00	.00	.00	.00	
350.580.643.45019	Dental Subsidy	.00	(7.27)	(3.59)	.00	.00	.00	.00	.00	
350.580.643.45100	FICA/SS Contribution	963.01	3,715.88	458.07	.00	.00	.00	.00	.00	
350.580.643.45200	IMRF Contribution	1,289.05	4,870.49	597.90	.00	.00	.00	.00	.00	
350.580.643.50150	Contractual/Consulting Services	280.00	.00	9,471.10	.00	.00	.00	.00	.00	
350.580.643.53000	Liability Insurance	.00	.00	247.00	.00	.00	.00	.00	.00	
350.580.643.53010	Workers Compensation	.00	.00	315.00	.00	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																																																																																																																																																																								
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Sub-Department 643 - Ebola Outbreak																																																																																																																																																																																																																	
350.580.643.53020	Unemployment Claims	.00	.00	24.00	.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.643.53100	Conferences and Meetings	.00	294.00	443.93	.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.643.53120	Employee Mileage Expense	.00	368.13	86.96	.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.643.60010	Operating Supplies	.00	1,623.34	1,250.00	.00	.00	.00	.00	.00																																																																																																																																																																																																								
Sub-Department 643 - Ebola Outbreak Totals		\$18,483.26	\$75,049.87	\$20,523.10	\$0.00	\$0.00	\$0.00	\$0.00	+++																																																																																																																																																																																																								
Sub-Department 648 - Chronic Disease & School Health																																																																																																																																																																																																																	
350.580.648.40000	Salaries and Wages	12,249.82	43,656.87	30,000.11	6,125.58	.00	.00	.00	.00																																																																																																																																																																																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> <tr> <th>Submitted Budget</th> <th>Grant eliminated</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>350.580.648.40200</td> <td>Overtime Salaries</td> <td>.00</td> <td>12.70</td> <td>113.95</td> <td>17.71</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45000</td> <td>Healthcare Contribution</td> <td>1,142.22</td> <td>5,802.13</td> <td>5,761.71</td> <td>(263.18)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45009</td> <td>Healthcare Subsidy</td> <td>.00</td> <td>(188.07)</td> <td>(194.87)</td> <td>(30.37)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45010</td> <td>Dental Contribution</td> <td>42.96</td> <td>168.05</td> <td>159.29</td> <td>31.71</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45019</td> <td>Dental Subsidy</td> <td>.00</td> <td>(4.28)</td> <td>(13.79)</td> <td>(.19)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45100</td> <td>FICA/SS Contribution</td> <td>672.63</td> <td>3,152.71</td> <td>3,309.31</td> <td>776.66</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.45200</td> <td>IMRF Contribution</td> <td>900.39</td> <td>4,140.72</td> <td>3,450.06</td> <td>960.90</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.50150</td> <td>Contractual/Consulting Services</td> <td>37,100.00</td> <td>57,789.00</td> <td>1,361.00</td> <td>13,958.75</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53000</td> <td>Liability Insurance</td> <td>.00</td> <td>549.00</td> <td>842.00</td> <td>276.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53010</td> <td>Workers Compensation</td> <td>.00</td> <td>564.00</td> <td>1,076.00</td> <td>339.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53020</td> <td>Unemployment Claims</td> <td>.00</td> <td>56.00</td> <td>82.00</td> <td>22.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53100</td> <td>Conferences and Meetings</td> <td>.00</td> <td>920.40</td> <td>480.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53120</td> <td>Employee Mileage Expense</td> <td>1,136.23</td> <td>861.19</td> <td>2,205.84</td> <td>841.09</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.53130</td> <td>General Association Dues</td> <td>.00</td> <td>189.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.60010</td> <td>Operating Supplies</td> <td>17,805.49</td> <td>7,061.27</td> <td>7,241.47</td> <td>6,180.25</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.648.60110</td> <td>Printing Supplies</td> <td>.00</td> <td>.00</td> <td>1,999.50</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td colspan="2">Sub-Department 648 - Chronic Disease & School Health Totals</td> <td>\$71,049.74</td> <td>\$124,730.69</td> <td>\$57,873.58</td> <td>\$29,235.91</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>+++</td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Grant eliminated									350.580.648.40200	Overtime Salaries	.00	12.70	113.95	17.71	.00	.00	.00	.00	350.580.648.45000	Healthcare Contribution	1,142.22	5,802.13	5,761.71	(263.18)	.00	.00	.00	.00	350.580.648.45009	Healthcare Subsidy	.00	(188.07)	(194.87)	(30.37)	.00	.00	.00	.00	350.580.648.45010	Dental Contribution	42.96	168.05	159.29	31.71	.00	.00	.00	.00	350.580.648.45019	Dental Subsidy	.00	(4.28)	(13.79)	(.19)	.00	.00	.00	.00	350.580.648.45100	FICA/SS Contribution	672.63	3,152.71	3,309.31	776.66	.00	.00	.00	.00	350.580.648.45200	IMRF Contribution	900.39	4,140.72	3,450.06	960.90	.00	.00	.00	.00	350.580.648.50150	Contractual/Consulting Services	37,100.00	57,789.00	1,361.00	13,958.75	.00	.00	.00	.00	350.580.648.53000	Liability Insurance	.00	549.00	842.00	276.00	.00	.00	.00	.00	350.580.648.53010	Workers Compensation	.00	564.00	1,076.00	339.00	.00	.00	.00	.00	350.580.648.53020	Unemployment Claims	.00	56.00	82.00	22.00	.00	.00	.00	.00	350.580.648.53100	Conferences and Meetings	.00	920.40	480.00	.00	.00	.00	.00	.00	350.580.648.53120	Employee Mileage Expense	1,136.23	861.19	2,205.84	841.09	.00	.00	.00	.00	350.580.648.53130	General Association Dues	.00	189.00	.00	.00	.00	.00	.00	.00	350.580.648.60010	Operating Supplies	17,805.49	7,061.27	7,241.47	6,180.25	.00	.00	.00	.00	350.580.648.60110	Printing Supplies	.00	.00	1,999.50	.00	.00	.00	.00	.00	Sub-Department 648 - Chronic Disease & School Health Totals		\$71,049.74	\$124,730.69	\$57,873.58	\$29,235.91	\$0.00	\$0.00	\$0.00	+++
Comments																																																																																																																																																																																																																	
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Submitted Budget	Grant eliminated																																																																																																																																																																																																																
350.580.648.40200	Overtime Salaries	.00	12.70	113.95	17.71	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45000	Healthcare Contribution	1,142.22	5,802.13	5,761.71	(263.18)	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45009	Healthcare Subsidy	.00	(188.07)	(194.87)	(30.37)	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45010	Dental Contribution	42.96	168.05	159.29	31.71	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45019	Dental Subsidy	.00	(4.28)	(13.79)	(.19)	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45100	FICA/SS Contribution	672.63	3,152.71	3,309.31	776.66	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.45200	IMRF Contribution	900.39	4,140.72	3,450.06	960.90	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.50150	Contractual/Consulting Services	37,100.00	57,789.00	1,361.00	13,958.75	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53000	Liability Insurance	.00	549.00	842.00	276.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53010	Workers Compensation	.00	564.00	1,076.00	339.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53020	Unemployment Claims	.00	56.00	82.00	22.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53100	Conferences and Meetings	.00	920.40	480.00	.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53120	Employee Mileage Expense	1,136.23	861.19	2,205.84	841.09	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.53130	General Association Dues	.00	189.00	.00	.00	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.60010	Operating Supplies	17,805.49	7,061.27	7,241.47	6,180.25	.00	.00	.00	.00																																																																																																																																																																																																								
350.580.648.60110	Printing Supplies	.00	.00	1,999.50	.00	.00	.00	.00	.00																																																																																																																																																																																																								
Sub-Department 648 - Chronic Disease & School Health Totals		\$71,049.74	\$124,730.69	\$57,873.58	\$29,235.91	\$0.00	\$0.00	\$0.00	+++																																																																																																																																																																																																								



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																																																																																																																																																																																																																																																																		
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Department 580 - Health																																																																																																																																																																																																																																																																																																											
Sub-Department 649 - Teen Pregnancy Grant Program																																																																																																																																																																																																																																																																																																											
350.580.649.40000	Salaries and Wages	.00	42,937.12	84,059.55	54,028.29	68,962.00	(68,962.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> <tr> <td>Submitted Budget</td> <td>Grant eliminated</td> <td colspan="8"></td> </tr> </thead> <tbody> <tr> <td>350.580.649.40200</td> <td>Overtime Salaries</td> <td>.00</td> <td>.00</td> <td>719.39</td> <td>1,030.07</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.45000</td> <td>Healthcare Contribution</td> <td>.00</td> <td>1,977.19</td> <td>6,503.65</td> <td>3,328.23</td> <td>22,823.00</td> <td>(22,823.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.45009</td> <td>Healthcare Subsidy</td> <td>.00</td> <td>(98.60)</td> <td>(317.58)</td> <td>(253.69)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.45010</td> <td>Dental Contribution</td> <td>.00</td> <td>51.37</td> <td>225.20</td> <td>182.06</td> <td>795.00</td> <td>(795.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.45019</td> <td>Dental Subsidy</td> <td>.00</td> <td>(1.34)</td> <td>(19.61)</td> <td>(.80)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.45100</td> <td>FICA/SS Contribution</td> <td>.00</td> <td>3,153.53</td> <td>6,044.36</td> <td>4,515.13</td> <td>5,405.00</td> <td>(5,405.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.45200</td> <td>IMRF Contribution</td> <td>.00</td> <td>4,308.44</td> <td>7,487.48</td> <td>5,415.89</td> <td>5,165.00</td> <td>(5,165.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.50150</td> <td>Contractual/Consulting Services</td> <td>.00</td> <td>.00</td> <td>70,162.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.53000</td> <td>Liability Insurance</td> <td>.00</td> <td>932.00</td> <td>1,020.00</td> <td>873.00</td> <td>1,322.00</td> <td>(1,322.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.53010</td> <td>Workers Compensation</td> <td>.00</td> <td>957.00</td> <td>1,303.00</td> <td>1,048.00</td> <td>1,767.00</td> <td>(1,767.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.53020</td> <td>Unemployment Claims</td> <td>.00</td> <td>95.00</td> <td>99.00</td> <td>63.00</td> <td>78.00</td> <td>(78.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.53110</td> <td>Employee Training</td> <td>.00</td> <td>890.34</td> <td>298.20</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.53120</td> <td>Employee Mileage Expense</td> <td>.00</td> <td>1,145.36</td> <td>2,146.14</td> <td>1,041.64</td> <td>1,683.00</td> <td>(1,683.00)</td> <td>.00</td> <td>(100.00)</td> </tr> <tr> <td>350.580.649.60010</td> <td>Operating Supplies</td> <td>.00</td> <td>3,980.87</td> <td>19,125.31</td> <td>7,178.78</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.60070</td> <td>Computer Hardware- Non Capital</td> <td>.00</td> <td>.00</td> <td>2,503.20</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.649.64000</td> <td>Telephone</td> <td>.00</td> <td>.00</td> <td>1,158.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td colspan="2">Sub-Department 649 - Teen Pregnancy Grant Program Totals</td> <td>\$0.00</td> <td>\$60,328.28</td> <td>\$202,517.29</td> <td>\$78,449.60</td> <td>\$108,000.00</td> <td>(\$108,000.00)</td> <td>\$0.00</td> <td>(100.00%)</td> </tr> <tr> <td colspan="10">Sub-Department 650 - Zika Outbreak</td> </tr> <tr> <td>350.580.650.40000</td> <td>Salaries and Wages</td> <td>.00</td> <td>.00</td> <td>13,884.04</td> <td>2,839.11</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45000</td> <td>Healthcare Contribution</td> <td>.00</td> <td>.00</td> <td>2,307.83</td> <td>323.72</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45009</td> <td>Healthcare Subsidy</td> <td>.00</td> <td>.00</td> <td>(110.36)</td> <td>(13.43)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45010</td> <td>Dental Contribution</td> <td>.00</td> <td>.00</td> <td>121.31</td> <td>31.61</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45019</td> <td>Dental Subsidy</td> <td>.00</td> <td>.00</td> <td>(10.58)</td> <td>(.45)</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45100</td> <td>FICA/SS Contribution</td> <td>.00</td> <td>.00</td> <td>1,019.69</td> <td>214.03</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.45200</td> <td>IMRF Contribution</td> <td>.00</td> <td>.00</td> <td>1,328.56</td> <td>267.75</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> <tr> <td>350.580.650.53000</td> <td>Liability Insurance</td> <td>.00</td> <td>.00</td> <td>378.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Grant eliminated									350.580.649.40200	Overtime Salaries	.00	.00	719.39	1,030.07	.00	.00	.00	.00	350.580.649.45000	Healthcare Contribution	.00	1,977.19	6,503.65	3,328.23	22,823.00	(22,823.00)	.00	(100.00)	350.580.649.45009	Healthcare Subsidy	.00	(98.60)	(317.58)	(253.69)	.00	.00	.00	.00	350.580.649.45010	Dental Contribution	.00	51.37	225.20	182.06	795.00	(795.00)	.00	(100.00)	350.580.649.45019	Dental Subsidy	.00	(1.34)	(19.61)	(.80)	.00	.00	.00	.00	350.580.649.45100	FICA/SS Contribution	.00	3,153.53	6,044.36	4,515.13	5,405.00	(5,405.00)	.00	(100.00)	350.580.649.45200	IMRF Contribution	.00	4,308.44	7,487.48	5,415.89	5,165.00	(5,165.00)	.00	(100.00)	350.580.649.50150	Contractual/Consulting Services	.00	.00	70,162.00	.00	.00	.00	.00	.00	350.580.649.53000	Liability Insurance	.00	932.00	1,020.00	873.00	1,322.00	(1,322.00)	.00	(100.00)	350.580.649.53010	Workers Compensation	.00	957.00	1,303.00	1,048.00	1,767.00	(1,767.00)	.00	(100.00)	350.580.649.53020	Unemployment Claims	.00	95.00	99.00	63.00	78.00	(78.00)	.00	(100.00)	350.580.649.53110	Employee Training	.00	890.34	298.20	.00	.00	.00	.00	.00	350.580.649.53120	Employee Mileage Expense	.00	1,145.36	2,146.14	1,041.64	1,683.00	(1,683.00)	.00	(100.00)	350.580.649.60010	Operating Supplies	.00	3,980.87	19,125.31	7,178.78	.00	.00	.00	.00	350.580.649.60070	Computer Hardware- Non Capital	.00	.00	2,503.20	.00	.00	.00	.00	.00	350.580.649.64000	Telephone	.00	.00	1,158.00	.00	.00	.00	.00	.00	Sub-Department 649 - Teen Pregnancy Grant Program Totals		\$0.00	\$60,328.28	\$202,517.29	\$78,449.60	\$108,000.00	(\$108,000.00)	\$0.00	(100.00%)	Sub-Department 650 - Zika Outbreak										350.580.650.40000	Salaries and Wages	.00	.00	13,884.04	2,839.11	.00	.00	.00	.00	350.580.650.45000	Healthcare Contribution	.00	.00	2,307.83	323.72	.00	.00	.00	.00	350.580.650.45009	Healthcare Subsidy	.00	.00	(110.36)	(13.43)	.00	.00	.00	.00	350.580.650.45010	Dental Contribution	.00	.00	121.31	31.61	.00	.00	.00	.00	350.580.650.45019	Dental Subsidy	.00	.00	(10.58)	(.45)	.00	.00	.00	.00	350.580.650.45100	FICA/SS Contribution	.00	.00	1,019.69	214.03	.00	.00	.00	.00	350.580.650.45200	IMRF Contribution	.00	.00	1,328.56	267.75	.00	.00	.00	.00	350.580.650.53000	Liability Insurance	.00	.00	378.00	.00	.00	.00	.00	.00
Comments																																																																																																																																																																																																																																																																																																											
Level	Comment																																																																																																																																																																																																																																																																																																										
Submitted Budget	Grant eliminated																																																																																																																																																																																																																																																																																																										
350.580.649.40200	Overtime Salaries	.00	.00	719.39	1,030.07	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.45000	Healthcare Contribution	.00	1,977.19	6,503.65	3,328.23	22,823.00	(22,823.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.45009	Healthcare Subsidy	.00	(98.60)	(317.58)	(253.69)	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.45010	Dental Contribution	.00	51.37	225.20	182.06	795.00	(795.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.45019	Dental Subsidy	.00	(1.34)	(19.61)	(.80)	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.45100	FICA/SS Contribution	.00	3,153.53	6,044.36	4,515.13	5,405.00	(5,405.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.45200	IMRF Contribution	.00	4,308.44	7,487.48	5,415.89	5,165.00	(5,165.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.50150	Contractual/Consulting Services	.00	.00	70,162.00	.00	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.53000	Liability Insurance	.00	932.00	1,020.00	873.00	1,322.00	(1,322.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.53010	Workers Compensation	.00	957.00	1,303.00	1,048.00	1,767.00	(1,767.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.53020	Unemployment Claims	.00	95.00	99.00	63.00	78.00	(78.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.53110	Employee Training	.00	890.34	298.20	.00	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.53120	Employee Mileage Expense	.00	1,145.36	2,146.14	1,041.64	1,683.00	(1,683.00)	.00	(100.00)																																																																																																																																																																																																																																																																																																		
350.580.649.60010	Operating Supplies	.00	3,980.87	19,125.31	7,178.78	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.60070	Computer Hardware- Non Capital	.00	.00	2,503.20	.00	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.649.64000	Telephone	.00	.00	1,158.00	.00	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
Sub-Department 649 - Teen Pregnancy Grant Program Totals		\$0.00	\$60,328.28	\$202,517.29	\$78,449.60	\$108,000.00	(\$108,000.00)	\$0.00	(100.00%)																																																																																																																																																																																																																																																																																																		
Sub-Department 650 - Zika Outbreak																																																																																																																																																																																																																																																																																																											
350.580.650.40000	Salaries and Wages	.00	.00	13,884.04	2,839.11	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45000	Healthcare Contribution	.00	.00	2,307.83	323.72	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45009	Healthcare Subsidy	.00	.00	(110.36)	(13.43)	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45010	Dental Contribution	.00	.00	121.31	31.61	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45019	Dental Subsidy	.00	.00	(10.58)	(.45)	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45100	FICA/SS Contribution	.00	.00	1,019.69	214.03	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.45200	IMRF Contribution	.00	.00	1,328.56	267.75	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		
350.580.650.53000	Liability Insurance	.00	.00	378.00	.00	.00	.00	.00	.00																																																																																																																																																																																																																																																																																																		



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 650 - Zika Outbreak									
350.580.650.53010	Workers Compensation	.00	.00	482.00	.00	.00	.00	.00	.00
350.580.650.53020	Unemployment Claims	.00	.00	37.00	.00	.00	.00	.00	.00
350.580.650.53120	Employee Mileage Expense	.00	.00	58.36	.00	.00	.00	.00	.00
350.580.650.60010	Operating Supplies	.00	.00	1,778.64	.00	.00	.00	.00	.00
Sub-Department 650 - Zika Outbreak Totals		\$0.00	\$0.00	\$21,274.49	\$3,662.34	\$0.00	\$0.00	\$0.00	+++
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.40000	Salaries and Wages	.00	.00	5,856.00	11,674.00	.00	.00	.00	.00
350.580.651.45100	FICA/SS Contribution	.00	.00	447.98	893.06	.00	.00	.00	.00
350.580.651.45200	IMRF Contribution	.00	.00	40.21	.00	.00	.00	.00	.00
350.580.651.53000	Liability Insurance	.00	.00	.00	206.00	.00	.00	.00	.00
350.580.651.53010	Workers Compensation	.00	.00	.00	253.00	.00	.00	.00	.00
350.580.651.53020	Unemployment Claims	.00	.00	.00	17.00	.00	.00	.00	.00
350.580.651.60010	Operating Supplies	.00	.00	.00	9,828.75	.00	.00	.00	.00
Sub-Department 651 - Medical Reserve Corps Program Totals		\$0.00	\$0.00	\$6,344.19	\$22,871.81	\$0.00	\$0.00	\$0.00	+++
Sub-Department 652 - Healthiest Cities & Counties									
350.580.652.50150	Contractual/Consulting Services	.00	.00	1,178.92	928.06	.00	.00	.00	.00
350.580.652.53110	Employee Training	.00	.00	.00	372.26	.00	.00	.00	.00
350.580.652.53120	Employee Mileage Expense	.00	.00	193.06	182.91	.00	.00	.00	.00
350.580.652.60010	Operating Supplies	.00	.00	1,479.12	1,854.67	.00	.00	.00	.00
Sub-Department 652 - Healthiest Cities & Counties Totals		\$0.00	\$0.00	\$2,851.10	\$3,337.90	\$0.00	\$0.00	\$0.00	+++
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.40000	Salaries and Wages	.00	.00	15,103.72	87,682.65	100,078.00	(558.00)	99,520.00	(.55)

Comments	
Level	Comment
Submitted Budget	The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	LIE, LOUISE - CHS-III Epidemiologist	.1000	53,260.12	5,326.01
Submitted Budget	DAWSON, DIANE K - CHS I Support Associate	.3000	32,839.72	9,851.92
Submitted Budget	ONWUTA, UCHE - Director Disease Prevention	.2000	109,283.88	21,856.78



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 653 - IL Opioid OD Prevention Grant										
	Submitted Budget					.2500	62,412.17	15,603.04		
	Submitted Budget					1.0000	45,000.02	45,000.02		
	Submitted Budget					.0200	66,856.80	1,337.14		
	Submitted Budget					.0055	98,974.91	544.36		
	Submitted Budget Totals								\$99,519.27	
350.580.653.40200	Overtime Salaries	.00	.00	.00	9.56	.00	.00	.00	.00	
350.580.653.45000	Healthcare Contribution	.00	.00	3,097.92	15,666.45	17,794.00	(4,021.00)	13,773.00	(22.59)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.2000	26,660.00	5,332.00		
	Submitted Budget					.2500	6,297.00	1,574.25		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					.1000	5,697.00	569.70		
	Submitted Budget Totals								\$13,772.95	
350.580.653.45009	Healthcare Subsidy	.00	.00	(59.79)	(450.34)	.00	.00	.00	.00	
350.580.653.45010	Dental Contribution	.00	.00	56.00	404.79	626.00	(137.00)	489.00	(21.88)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.2000	681.00	136.20		
	Submitted Budget					.2500	261.00	65.25		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					.1000	261.00	26.10		
	Submitted Budget Totals								\$488.55	
350.580.653.45019	Dental Subsidy	.00	.00	(4.86)	(.63)	.00	.00	.00	.00	
350.580.653.45100	FICA/SS Contribution	.00	.00	1,140.25	6,143.20	7,656.00	(42.00)	7,614.00	(.54)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	99,519.27	7,613.22		
	Submitted Budget Totals								\$7,613.22	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 653 - IL Opioid OD Prevention Grant										
350.580.653.45200	IMRF Contribution	.00	.00	968.60	8,052.87	7,316.00	686.00	8,002.00	9.37	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0804		99,519.27		8,001.35		
								Submitted Budget Totals		\$8,001.35
350.580.653.50150	Contractual/Consulting Services	.00	.00	.00	30,352.50	9,126.00	(9,126.00)	.00	(100.00)	
350.580.653.53000	Liability Insurance	.00	.00	.00	1,352.00	1,845.00	235.00	2,080.00	12.73	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		99,519.27		2,079.95		
								Submitted Budget Totals		\$2,079.95
350.580.653.53010	Workers Compensation	.00	.00	.00	1,659.00	2,467.00	71.00	2,538.00	2.87	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		99,519.27		2,537.74		
								Submitted Budget Totals		\$2,537.74
350.580.653.53020	Unemployment Claims	.00	.00	.00	108.00	109.00	(49.00)	60.00	(44.95)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		99,519.27		59.71		
								Submitted Budget Totals		\$59.71
350.580.653.53100	Conferences and Meetings	.00	.00	105.38	.00	.00	.00	.00	.00	
350.580.653.53120	Employee Mileage Expense	.00	.00	.00	457.25	1,148.00	(78.00)	1,070.00	(6.79)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage		1.0000		1,070.00		1,070.00		
								Submitted Budget Totals		\$1,070.00
350.580.653.60010	Operating Supplies	.00	.00	21,540.00	29,783.11	3,477.00	(949.00)	2,528.00	(27.29)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Net change based on change in operating plan								



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Printed Materials					1.0000	2,527.26	2,527.26	
							Submitted Budget Totals	\$2,527.26	
350.580.653.60070	Computer Hardware- Non Capital	.00	.00	.00	741.00	.00	1,200.00	1,200.00	.00
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget		Net change based on change in operating plan							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Desktop Computer					1.0000	1,200.00	1,200.00	
							Submitted Budget Totals	\$1,200.00	
350.580.653.60250	Medical Supplies and Drugs	.00	.00	.00	129,823.84	75,000.00	11,126.00	86,126.00	14.83
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget		Net change based on change in operating plan							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Naloxone Kits					1.0000	86,126.00	86,126.00	
							Submitted Budget Totals	\$86,126.00	
Sub-Department 653 - IL Opioid OD Prevention Grant Totals		\$0.00	\$0.00	\$41,947.22	\$311,785.25	\$226,642.00	(\$1,642.00)	\$225,000.00	(0.72%)
Sub-Department 654 - UIC Lead Research Project									
350.580.654.50150	Contractual/Consulting Services	.00	.00	.00	.00	2,800.00	(2,800.00)	.00	(100.00)
350.580.654.53110	Employee Training	.00	.00	.00	.00	6,000.00	(6,000.00)	.00	(100.00)
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget		Grant eliminated							
350.580.654.53120	Employee Mileage Expense	.00	.00	.00	103.28	1,836.00	(1,836.00)	.00	(100.00)
350.580.654.53130	General Association Dues	.00	.00	.00	.00	819.00	(819.00)	.00	(100.00)
350.580.654.60010	Operating Supplies	.00	.00	.00	.00	2,625.00	(2,625.00)	.00	(100.00)



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 654 - UIC Lead Research Project		\$0.00	\$0.00	\$0.00	\$103.28	\$14,080.00	(\$14,080.00)	\$0.00	(100.00%)
Totals									
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.40000	Salaries and Wages	.00	.00	.00	2,142.86	100,000.00	84,849.00	184,849.00	84.84
Comments									
Level		Comment							
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		CZERNIAK, ANNA E. - Program Manager - Mental Health		1.0000		62,423.84		62,423.84	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.1000		107,531.17		10,753.12	
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.3000		53,260.12		15,978.04	
Submitted Budget		MCCORMACK, KATHERINE A - Community Health Initiatives Coordinato		1.0000		55,949.48		55,949.48	
Submitted Budget		zz-Vacant - CHS-II Community Health Practitioner		1.0000		37,269.63		37,269.63	
Submitted Budget		zzz2%non-union salary increase		.0200		73,176.96		1,463.54	
Submitted Budget		zzzzPayroll Accrual		.0055		183,837.65		1,011.11	
Submitted Budget Totals								\$184,848.76	
350.580.655.45000	Healthcare Contribution	.00	.00	.00	.00	36,516.00	(10,950.00)	25,566.00	(29.98)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.1000		17,595.00		1,759.50	
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.3000		5,697.00		1,709.10	
Submitted Budget		MCCORMACK, KATHERINE - Community Health Initiatives Coordinator		1.0000		15,800.00		15,800.00	
Submitted Budget		zz-Vacant - CHS-II Community Health Practitioner		1.0000		6,297.00		6,297.00	
Submitted Budget Totals								\$25,565.60	
350.580.655.4510	Dental Contribution	.00	.00	.00	.00	1,272.00	(183.00)	1,089.00	(14.38)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		zz-Vacant - CHS-II Community Health Practitioner		1.0000		261.00		261.00	
Submitted Budget		CZERNIAK, ANNA E. - Program Manager - Mental Health		1.0000		681.00		681.00	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.1000		681.00		68.10	
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.3000		261.00		78.30	
Submitted Budget Totals								\$1,088.40	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 655 - Childrens Mental Hlth Initiative										
350.580.655.45100	FICA/SS Contribution	.00	.00	.00	163.93	7,650.00	6,491.00	14,141.00	84.84	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		FICA/SS		.0765		184,848.76		14,140.93		
								Submitted Budget Totals		\$14,140.93
350.580.655.45200	IMRF Contribution	.00	.00	.00	203.14	7,310.00	7,552.00	14,862.00	103.31	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IMRF		.0804		184,848.76		14,861.84		
								Submitted Budget Totals		\$14,861.84
350.580.655.50150	Contractual/Consulting Services	.00	.00	.00	.00	14,747.00	69,253.00	84,000.00	469.60	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase due to initiating new grant intervention per planning process.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Marketing/Outreach- material development and consultation		6.0000		2,750.00		16,500.00		
Submitted Budget		Facility costs for community events		7.0000		500.00		3,500.00		
Submitted Budget		Interpreting/Translation Services		1.0000		3,600.00		3,600.00		
Submitted Budget		Stipends for community participants		500.0000		25.00		12,500.00		
Submitted Budget		Consultant fees for community trainings		9.0000		1,500.00		13,500.00		
Submitted Budget		Consultant fees for case consultation for community partners		6.0000		900.00		5,400.00		
Submitted Budget		Data & Evaluation Contracts with community partners		8.0000		3,500.00		28,000.00		
Submitted Budget		Contracts for resident transportation		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$84,000.00
350.580.655.53000	Liability Insurance	.00	.00	.00	.00	1,870.00	1,994.00	3,864.00	106.63	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		184,848.76		3,863.34		
								Submitted Budget Totals		\$3,863.34



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 655 - Childrens Mental Hlth Initiative										
350.580.655.53010	Workers Compensation	.00	.00	.00	.00	2,500.00	2,214.00	4,714.00	88.56	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		184,848.76		4,713.64		
								Submitted Budget Totals		\$4,713.64
350.580.655.53020	Unemployment Claims	.00	.00	.00	.00	110.00	1.00	111.00	.90	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		184,848.76		110.91		
								Submitted Budget Totals		\$110.91
350.580.655.53100	Conferences and Meetings	.00	.00	.00	.00	3,070.00	430.00	3,500.00	14.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training cost for children's mental health		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00
350.580.655.53110	Employee Training	.00	.00	.00	17.44	.00	.00	.00	.00	
350.580.655.53120	Employee Mileage Expense	.00	.00	.00	.00	1,697.00	(197.00)	1,500.00	(11.60)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
350.580.655.60000	Office Supplies	.00	.00	.00	.00	6,590.00	(5,590.00)	1,000.00	(84.82)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office supplies for grant needs		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.60010	Operating Supplies	.00	.00	.00	37.70	.00	10,804.00	10,804.00	.00
Comments									
Level Comment									
Submitted Budget Increase due to initiating new grant intervention per planning process.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Materials for community events 1.0000 10,804.00 10,804.00									
Submitted Budget Totals \$10,804.00									
350.580.655.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	2,789.00	(2,789.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.									
Sub-Department 655 - Childrens Mental Hlth Initiative Totals		\$0.00	\$0.00	\$0.00	\$2,565.07	\$186,121.00	\$163,879.00	\$350,000.00	88.05%
Sub-Department 657 - Perinatal Hepatitis B Prevention									
350.580.657.50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
Comments									
Level Comment									
Submitted Budget New Grant									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Perinatal Hepatitis B Prevention Case Management 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									
Sub-Department 657 - Perinatal Hepatitis B Prevention Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	+++
Department 580 - Health Totals		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
EXPENSE TOTALS		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Fund 350 - County Health Totals									
REVENUE TOTALS		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
EXPENSE TOTALS		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Fund 350 - County Health Totals		(\$287,543.66)	\$266,849.61	\$244,654.86	\$610,893.05	\$0.00	\$0.00	\$0.00	+++



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
351.580.000.32760	Kane Kares- ISBE Grant	311,834.00	108,340.00	314,536.00	418,896.00	299,101.00	.00	299,101.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> Revenue is anticipated to remain flat in FY 20									
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> ISBE Block Grant <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 299,101.00 <i>Total Amount</i> 299,101.00									
Submitted Budget Totals \$299,101.00									
351.580.000.32895	MIHOPE Grant	3,500.00	.00	3,500.00	.00	.00	.00	.00	.00
351.580.000.33640	MIECHVP Grant	68,316.92	47,170.25	64,887.92	63,994.11	60,222.00	8,149.00	68,371.00	13.53
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> Revenue is anticipated to increase by 14% in FY 2020.									
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> MIECHVP Grant <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 68,371.00 <i>Total Amount</i> 68,371.00									
Submitted Budget Totals \$68,371.00									
351.580.000.33695	MIECHV Grant - Supplement	45,515.57	24,331.84	.00	.00	.00	.00	.00	.00
351.580.000.38000	Investment Income	3,099.64	4,559.75	4,561.47	10,104.06	3,000.00	.00	3,000.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> Investment Interest <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 3,000.00 <i>Total Amount</i> 3,000.00									
Submitted Budget Totals \$3,000.00									
351.580.000.38900	Miscellaneous Other	3,175.63	.00	.00	.00	.00	.00	.00	.00
351.580.000.39000	Transfer From Other Funds	248,855.00	188,145.00	188,145.00	188,145.00	188,145.00	.00	188,145.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> Revenue is anticipated to remain flat in FY 20									



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 640 - Kane Kares										
351.580.640.60010	Operating Supplies	324.14	.00	.00	.00	3,000.00	.00	3,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Program Supplies		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
Sub-Department 640 - Kane Kares Totals		\$557.07	\$0.00	\$0.00	\$13,754.51	\$3,000.00	\$0.00	\$3,000.00	0.00%	
Sub-Department 642 - Early Childhood Block Grant										
351.580.642.40000	Salaries and Wages	163,795.38	176,984.41	182,936.89	113,019.79	192,866.00	12,253.00	205,119.00	6.35	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		AGGARWAL, POOJA - CHS-II PH Nurse		1.0000		46,353.56		46,353.56		
Submitted Budget		BROWN, KRISTINA J - CHS-II PH Nurse		1.0000		67,869.98		67,869.98		
Submitted Budget		HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant		1.0000		24,615.86		24,615.86		
Submitted Budget		ZOLFO, JILL - CHS-II PH Nurse		1.0000		39,732.26		39,732.26		
Submitted Budget		z-Vacant - CHS-II PH Nurse		.4000		63,562.32		25,424.93		
Submitted Budget		zzzzPayroll Accrual		.0055		203,996.59		1,121.98		
								Submitted Budget Totals		\$205,118.57
351.580.642.40200	Overtime Salaries	.00	.00	.00	6,396.51	.00	.00	.00	.00	
351.580.642.45000	Healthcare Contribution	30,080.79	51,671.72	75,360.30	40,923.22	54,774.00	(12,206.00)	42,568.00	(22.28)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		AGGARWAL, POOJA - CHS-II PH Nurse		1.0000		6,297.00		6,297.00		
Submitted Budget		BROWN, KRISTINA J - CHS-II PH Nurse		1.0000		17,952.00		17,952.00		
Submitted Budget		HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant		1.0000		15,800.00		15,800.00		
Submitted Budget		zz-Vacant - CHS-II PH Nurse		.4000		6,297.00		2,518.80		
								Submitted Budget Totals		\$42,567.80
351.580.642.45009	Healthcare Subsidy	.00	(2,664.19)	(3,229.46)	(1,016.85)	.00	.00	.00	.00	



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
351.580.642.45010	Dental Contribution	655.74	1,302.64	1,756.60	793.71	1,908.00	(861.00)	1,047.00	(45.12)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		AGGARWAL, POOJA - CHS-II PH Nurse		1.0000		261.00		261.00	
Submitted Budget		BROWN, KRISTINA J - CHS-II PH Nurse		1.0000		681.00		681.00	
Submitted Budget		zz-Vacant - CHS-II PH Nurse		.4000		261.00		104.40	
								Submitted Budget Totals	\$1,046.40
351.580.642.45019	Dental Subsidy	.00	(33.83)	(152.70)	(6.59)	.00	.00	.00	.00
351.580.642.45100	FICA/SS Contribution	12,394.33	12,714.57	13,043.33	9,643.40	14,755.00	937.00	15,692.00	6.35
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FICA/SS		.0765		205,118.57		15,691.57	
								Submitted Budget Totals	\$15,691.57
351.580.642.45200	IMRF Contribution	16,457.36	16,655.21	16,602.12	11,593.15	14,099.00	2,393.00	16,492.00	16.97
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF		.0804		205,118.57		16,491.53	
								Submitted Budget Totals	\$16,491.53
351.580.642.53000	Liability Insurance	3,471.00	3,301.00	3,108.00	3,202.00	3,607.00	680.00	4,287.00	18.85
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0209		205,118.57		4,286.98	
								Submitted Budget Totals	\$4,286.98
351.580.642.53010	Workers Compensation	3,356.00	3,389.00	3,970.00	3,929.00	4,822.00	409.00	5,231.00	8.48
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0255		205,118.57		5,230.52	
								Submitted Budget Totals	\$5,230.52



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 642 - Early Childhood Block Grant										
351.580.642.53020	Unemployment Claims	438.00	336.00	300.00	255.00	213.00	(89.00)	124.00	(41.78)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Based on Salaries				.0006		205,118.57		123.07		
								Submitted Budget Totals		\$123.07
351.580.642.53110	Employee Training	.00	.00	10.00	6,955.81	4,000.00	.00	4,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget EE Training				1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
351.580.642.53120	Employee Mileage Expense	5,632.03	5,973.20	5,690.24	7,441.28	3,755.00	(43.00)	3,712.00	(1.14)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Mileage				6,400.0000		.58		3,712.00		
								Submitted Budget Totals		\$3,712.00
351.580.642.60010	Operating Supplies	.00	417.56	.00	382.37	4,302.00	(3,473.00)	829.00	(80.72)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Program Supplies				1.0000		828.42		828.42		
								Submitted Budget Totals		\$828.42
Sub-Department 642 - Early Childhood Block Grant		\$236,280.63	\$270,047.29	\$299,395.32	\$203,511.80	\$299,101.00	\$0.00	\$299,101.00	0.00%	
Totals										
Sub-Department 644 - Maternal Infant Early Childhood										
351.580.644.40000	Salaries and Wages	49,595.84	35,310.71	39,266.08	44,703.36	41,775.00	6,245.00	48,020.00	14.94	
Comments										
Level Comment										
Submitted Budget		The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees								
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget HEATON, THERESA M - Director of Health Promotion				.0900		120,437.66		10,839.39		
Submitted Budget MENDEZ, ARICELLI - CHS-I Support Associate				1.0000		36,701.03		36,701.03		
Submitted Budget zz2%non-union salary increase				.0200		10,839.39		216.79		



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
	Submitted Budget		zzzzPayroll Accrual			.0055	47,757.21	262.66	
	Submitted Budget Totals								\$48,019.87
351.580.644.40200	Overtime Salaries	.00	.00	304.00	337.25	.00	.00	.00	.00
351.580.644.45000	Healthcare Contribution	11,577.83	5,656.10	8,782.00	7,528.03	6,992.00	129.00	7,121.00	1.84
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		HEATON, THERESA M - Director of Health Promotion			.0900	9,155.00	823.95	
	Submitted Budget		MENDEZ, ARICELLI - CHS-I Support Associate			1.0000	6,297.00	6,297.00	
	Submitted Budget Totals								\$7,120.95
351.580.644.45009	Healthcare Subsidy	.00	(310.73)	(326.31)	(286.80)	.00	.00	.00	.00
351.580.644.45010	Dental Contribution	466.68	217.55	243.23	258.67	259.00	26.00	285.00	10.03
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		HEATON, THERESA M - Director of Health Promotion			.0900	261.00	23.49	
	Submitted Budget		MENDEZ, ARICELLI - CHS-I Support Associate			1.0000	261.00	261.00	
	Submitted Budget Totals								\$284.49
351.580.644.45019	Dental Subsidy	.00	(5.52)	(21.21)	(.89)	.00	.00	.00	.00
351.580.644.45100	FICA/SS Contribution	3,712.34	3,387.63	2,963.01	3,449.08	3,197.00	477.00	3,674.00	14.92
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		Based on Salaries			.0765	48,019.87	3,673.52	
	Submitted Budget Totals								\$3,673.52
351.580.644.45200	IMRF Contribution	4,976.19	4,434.03	3,982.64	3,796.26	3,054.00	807.00	3,861.00	26.42
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		Based on Salaries			.0804	48,019.87	3,860.80	
	Submitted Budget Totals								\$3,860.80



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.50150	Contractual/Consulting Services	900.00	521.00	2,199.75	1,401.28	1,098.00	(778.00)	320.00	(70.85)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Elgin Hispanic Network Dues		1.0000		80.00		80.00	
Submitted Budget		Visit Tracker software license		1.0000		240.00		240.00	
Submitted Budget Totals								320.00	
351.580.644.53000	Liability Insurance	1,420.00	429.00	673.00	733.00	779.00	225.00	1,004.00	28.88
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0209		48,019.87		1,003.62	
Submitted Budget Totals								\$1,003.62	
351.580.644.53010	Workers Compensation	1,373.00	441.00	859.00	900.00	1,041.00	184.00	1,225.00	17.67
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0255		48,019.87		1,224.51	
Submitted Budget Totals								\$1,224.51	
351.580.644.53020	Unemployment Claims	179.00	44.00	65.00	59.00	46.00	(17.00)	29.00	(36.95)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0006		48,019.87		28.81	
Submitted Budget Totals								\$28.81	
351.580.644.53110	Employee Training	.00	.00	8.25	.00	100.00	280.00	380.00	280.00
Comments									
<i>Level Comment</i>									
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.							
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Grantee Conference		1.0000		290.00		290.00	
Submitted Budget		Training		1.0000		90.00		90.00	
Submitted Budget Totals								380.00	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 644 - Maternal Infant Early Childhood										
351.580.644.53120	Employee Mileage Expense	1,433.91	1,011.27	263.14	890.87	1,088.00	(221.00)	867.00	(20.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Travel expenses for home visitation referral system		1.0000		867.00		867.00		
								Submitted Budget Totals		\$867.00
351.580.644.60000	Office Supplies	.00	.00	.00	.00	.00	264.00	264.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office supplies for programmatic needs		1.0000		264.00		264.00		
								Submitted Budget Totals		\$264.00
351.580.644.60010	Operating Supplies	1,064.14	778.15	5,507.87	225.00	953.00	368.00	1,321.00	38.61	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The net change is due to the change in the amount of the grant award. The result was a reallocation of resources to provide the required services to the community.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Program operational Supplies		1.0000		1,320.43		1,320.43		
								Submitted Budget Totals		\$1,320.43
Sub-Department 644 - Maternal Infant Early Childhood Totals		\$76,698.93	\$51,914.19	\$64,769.45	\$63,994.11	\$60,382.00	\$7,989.00	\$68,371.00	13.23%	
Sub-Department 645 - MIECHVP Supplemental Grant										
351.580.645.40000	Salaries and Wages	33,225.97	15,928.34	.00	.00	.00	.00	.00	.00	
351.580.645.45000	Healthcare Contribution	3,830.43	2,719.80	.00	.00	.00	.00	.00	.00	
351.580.645.45009	Healthcare Subsidy	.00	(91.05)	.00	.00	.00	.00	.00	.00	
351.580.645.45010	Dental Contribution	123.70	67.82	.00	.00	.00	.00	.00	.00	
351.580.645.45019	Dental Subsidy	.00	(1.56)	.00	.00	.00	.00	.00	.00	
351.580.645.45100	FICA/SS Contribution	2,268.32	1,149.54	.00	.00	.00	.00	.00	.00	
351.580.645.45200	IMRF Contribution	3,326.45	1,458.69	.00	.00	.00	.00	.00	.00	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 645 - MIECHVP Supplemental Grant									
351.580.645.50150	Contractual/Consulting Services	7,562.11	550.00	.00	.00	.00	.00	.00	.00
351.580.645.53000	Liability Insurance	737.00	589.00	.00	.00	.00	.00	.00	.00
351.580.645.53010	Workers Compensation	713.00	605.00	.00	.00	.00	.00	.00	.00
351.580.645.53020	Unemployment Claims	93.00	60.00	.00	.00	.00	.00	.00	.00
351.580.645.53120	Employee Mileage Expense	498.90	31.63	.00	.00	.00	.00	.00	.00
351.580.645.60010	Operating Supplies	133.87	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 645 - MIECHVP Supplemental Grant Totals	\$52,512.75	\$23,067.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.40000	Salaries and Wages	58,450.17	65,925.03	89,753.65	78,155.70	85,506.00	(4,698.00)	80,808.00	(5.49)
Comments									
Level Comment									
Submitted Budget The American Federation of State, County and Municipal Employees, (AFSCME), AFL-CIO, Council 31, on Behalf of and with Local 3966 collective bargaining agreement includes a 2% increase effective December 1, 2019 for union employees									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget DAWSON, DIANE K - CHS I Support Associate .2000 32,839.72 6,567.94									
Submitted Budget FIGUEROA, SOL DAMARIS - CHS-I Support Associate .3000 46,048.10 13,814.43									
Submitted Budget VIYUOH, DAISY A - Clinical Supervisor 1.0000 59,983.07 59,983.07									
Submitted Budget zzzzPayroll Accrual .0055 80,365.44 442.01									
Submitted Budget Totals \$80,807.45									
351.580.646.40200	Overtime Salaries	38.53	2.91	4.25	7,264.51	.00	.00	.00	.00
351.580.646.45000	Healthcare Contribution	8,566.82	23,066.08	24,228.76	17,986.04	29,763.00	(8,108.00)	21,655.00	(27.24)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget FIGUEROA, SOL DAMARIS - CHS-I Support Associate .3000 12,342.00 3,702.60									
Submitted Budget VIYUOH, DAISY A - Clinical Supervisor 1.0000 17,952.00 17,952.00									
Submitted Budget Totals \$21,654.60									
351.580.646.45009	Healthcare Subsidy	.00	(894.48)	(1,063.17)	(1,363.07)	.00	.00	.00	.00
351.580.646.45010	Dental Contribution	279.71	575.29	767.72	1,199.08	1,050.00	(164.00)	886.00	(15.61)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget VIYUOH, DAISY A - Clinical Supervisor 1.0000 681.00 681.00									



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
	Submitted Budget					.3000	681.00	204.30	
	FIGUEROA, SOL DAMARIS - CHS-I Support Associate								
	Submitted Budget Totals							\$885.30	
351.580.646.45019	Dental Subsidy	.00	(15.07)	(66.76)	(2.89)	.00	.00	.00	.00
351.580.646.45100	FICA/SS Contribution	4,309.91	3,727.19	6,364.76	5,720.79	6,542.00	(360.00)	6,182.00	(5.50)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	80,807.45	6,181.77	
	Based on Salaries								
	Submitted Budget Totals							\$6,181.77	
351.580.646.45200	IMRF Contribution	5,713.09	4,885.93	7,814.63	6,970.96	6,251.00	537.00	6,788.00	8.59
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0840	80,807.45	6,787.83	
	Based on Salaries								
	Submitted Budget Totals							\$6,787.83	
351.580.646.50150	Contractual/Consulting Services	27,907.62	28,564.45	20,778.66	19,311.34	25,045.00	.00	25,045.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,000.00	2,000.00	
	Submitted Budget					1.0000	5,261.00	5,261.00	
	Submitted Budget					1.0000	8,088.00	8,088.00	
	Submitted Budget					1.0000	9,696.00	9,696.00	
	Submitted Budget Totals							\$25,045.00	
351.580.646.52180	Building Space Rental	15,011.77	15,093.41	14,978.27	16,946.15	22,005.00	2,201.00	24,206.00	10.00
	Comments								
	<i>Level</i>								
	Submitted Budget								
	Regular contractual increase								
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	24,205.50	24,205.50	
	Building Space Rental								
	Submitted Budget Totals							\$24,205.50	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 646 - Riverboat- Kane Kares										
351.580.646.53000	Liability Insurance	2,601.00	1,575.00	1,509.00	1,656.00	1,574.00	115.00	1,689.00	7.30	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0209		80,807.45		1,688.88		
								Submitted Budget Totals		\$1,688.88
351.580.646.53010	Workers Compensation	2,518.00	1,617.00	1,927.00	2,032.00	2,104.00	(43.00)	2,061.00	(2.04)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0255		80,807.45		2,060.59		
								Submitted Budget Totals		\$2,060.59
351.580.646.53020	Unemployment Claims	330.00	161.00	146.00	132.00	93.00	(44.00)	49.00	(47.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0006		80,807.45		48.48		
								Submitted Budget Totals		\$48.48
351.580.646.53100	Conferences and Meetings	300.00	372.68	407.40	1,778.40	.00	1,100.00	1,100.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual conferences		1.0000		1,100.00		1,100.00		
								Submitted Budget Totals		\$1,100.00
351.580.646.53110	Employee Training	1,642.83	4,312.91	3,164.20	15,217.51	.00	5,676.00	5,676.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		A new nurse supervisor is required to attend Nurse Family Partnership orientation and supervisor training in Denver Colorado.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Nurse Supervisor Initial Training		1.0000		5,676.00		5,676.00		
								Submitted Budget Totals		\$5,676.00



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.53120	Employee Mileage Expense	104.47	2,184.88	773.66	3,866.68	499.00	(35.00)	464.00	(7.01)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Mileage		800.0000		.58		464.00	
Submitted Budget Totals								464.00	
351.580.646.53130	General Association Dues	.00	.00	.00	.00	180.00	.00	180.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Memberships have been re-focused to meet the requirements of the 10 essential services necessary to maintain the health department's accreditation. The overall result is a cost flat.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Annual Renewal		1.0000		180.00		180.00	
Submitted Budget Totals								180.00	
351.580.646.60000	Office Supplies	275.86	.00	.00	.00	.00	.00	.00	.00
351.580.646.60010	Operating Supplies	2,039.10	15,253.94	15,093.80	8,742.80	5,492.00	2,236.00	7,728.00	40.71
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Net change based on change in operating plan							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Supplies for programmatic needs		1.0000		7,728.00		7,728.00	
Submitted Budget Totals								7,728.00	
351.580.646.60070	Computer Hardware- Non Capital	6,907.05	.00	.00	.00	.00	.00	.00	.00
351.580.646.64000	Telephone	3,500.00	2,401.00	2,521.00	2,531.00	3,628.00	.00	3,628.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Telephone for programmatic needs		1.0000		3,628.00		3,628.00	
Submitted Budget Totals								3,628.00	
Sub-Department 646 - Riverboat- Kane Kares Totals		\$140,495.93	\$168,809.15	\$189,102.83	\$188,145.00	\$189,732.00	(\$1,587.00)	\$188,145.00	(0.84%)
Department 580 - Health Totals		\$506,545.31	\$513,837.84	\$553,267.60	\$469,405.42	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
	EXPENSE TOTALS	\$506,545.31	\$513,837.84	\$553,267.60	\$469,405.42	\$552,215.00	\$6,402.00	\$558,617.00	1.16%



Health Department Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	351 - Kane Kares Totals								
	REVENUE TOTALS	\$684,296.76	\$372,546.84	\$575,630.39	\$681,139.17	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
	EXPENSE TOTALS	\$506,545.31	\$513,837.84	\$553,267.60	\$469,405.42	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
Fund	351 - Kane Kares Totals	\$177,751.45	(\$141,291.00)	\$22,362.79	\$211,733.75	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,187,656.04	\$5,465,370.02	\$5,429,454.41	\$5,841,490.83	\$6,535,956.00	\$98,172.00	\$6,634,128.00	1.50%
	EXPENSE GRAND TOTALS	\$5,297,448.25	\$5,339,811.41	\$5,162,436.76	\$5,018,864.03	\$6,535,956.00	\$98,172.00	\$6,634,128.00	1.50%
	Net Grand Totals	(\$109,792.21)	\$125,558.61	\$267,017.65	\$822,626.80	\$0.00	\$0.00	\$0.00	+++