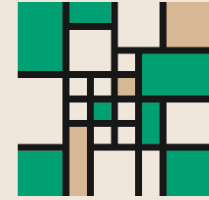


# FY2025 Budget

## Budget Narrative



**W C H D**

Winnebago County Health Department

*Serving Our Whole Community*

Date: July 16, 2024

Presentation To: Winnebago County Board of Health



# Definition of Public Health

*Public health is what we do collectively to ensure conditions in which people can be healthy.*

Institute of Medicine, 1988

# Winnebago County Health Department

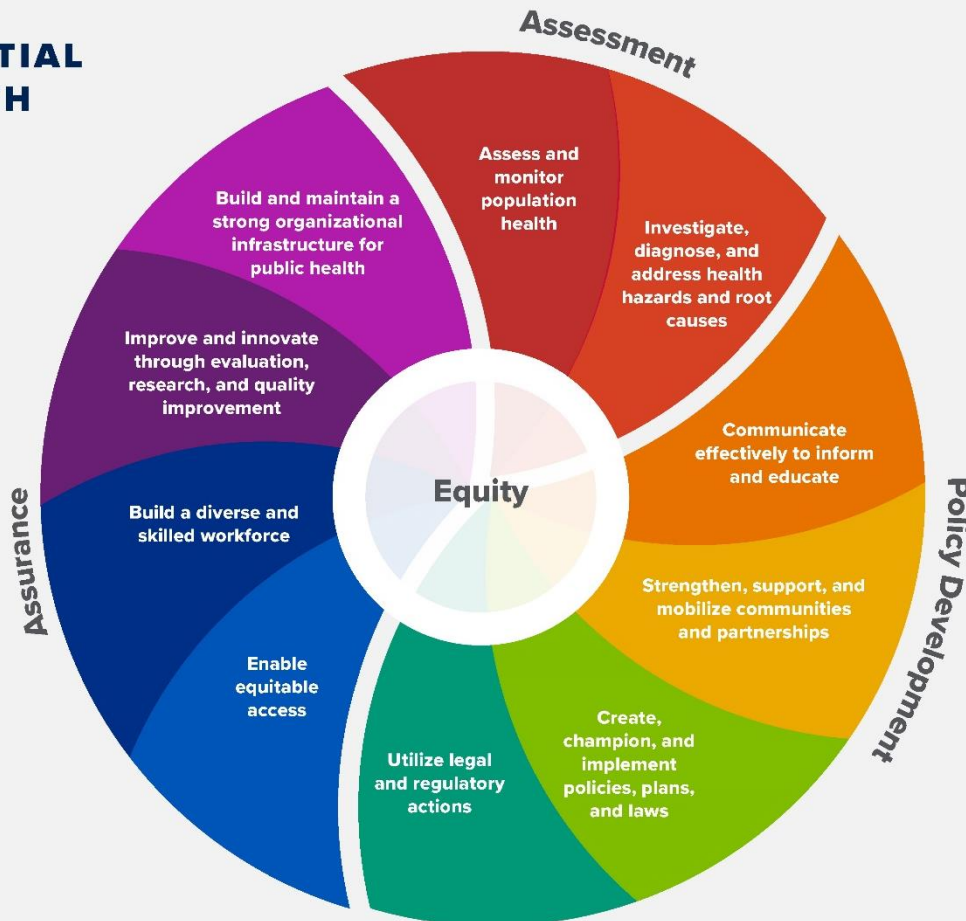
## Functions and Responsibilities

# Public Health Services

## THE 10 ESSENTIAL PUBLIC HEALTH SERVICES

*To protect and promote the health of all people in all communities*

The 10 Essential Public Health Services provide a framework for public health to protect and promote the health of all people in all communities. To achieve optimal health for all, the Essential Public Health Services actively promote policies, systems, and services that enable good health and seek to remove obstacles and systemic and structural barriers, such as poverty, racism, gender discrimination, and other forms of oppression, that have resulted in health inequities. Everyone should have a fair and just opportunity to achieve good health and well-being.



Created 2020

## 3 Core Functions

1. Assessment
2. Assurance
3. Policy Development

## 10 Essential Services

1. Assess and Monitor Health
2. Diagnose and Investigate
3. Communicate to Inform and Educate
4. Mobilize Community Partnerships
5. Create, Champion, and Implement Policies, Plans, and Laws
6. Utilize Legal and Regulatory Actions
7. Enable Equitable Access
8. Build a Diverse and Skilled Workforce
9. Improve and Innovate through Evaluation and Quality Improvement
10. Build and Maintain Strong Public Health Organizational Structure

# Description of Authority and Activity

- Winnebago County Health Department (WCHD) is a unit of Winnebago County government established under Chapter 111 1/2 Section 20C.
  - Governed by a 12 member Board of Health appointed by the County Chairman with full consent of the County Board.
  - Illinois state certified local health department for Winnebago County covering 14 townships, 9 cities/villages, representing urban, suburban, and rural populations (284,000 residents) in 715 square miles including the City of Rockford.
  - Responsible for:
    - Surveillance, investigation, and containment of communicable/infectious diseases.
    - Enforcement of rules, regulations, and ordinances established to protect the health of the public including environmental health concerns.
    - Assessment of the health of the population including establishment and implementation of plans to address health priorities.
    - Emergency preparedness and response activities to public health events.

## OUR VISION

Healthy people in a healthy community that promotes health equity

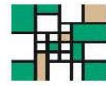
## OUR MISSION

Prevent disease, promote health, and engage the community to ensure the health of Winnebago County

## OUR VALUES

Responsiveness  
Community Resource  
Expertise  
Collaboration

A Nationally Accredited Health Department  
Since November 2017



Winnebago County

# Health Department

## 2025 STRATEGIC PLAN

### GOALS

#### 1. Focus on Core Public Health

Advocate for policies that promote population health

Assess health status of the population

Assure development and implementation of plans to address health priorities

#### 2. Develop and Enhance Systems to Support Core Public Health

Engage with community partners to address health priorities

Organize internally to support strategic initiatives

#### 3. Advance a Culture of Quality

Maintain and ensure a workforce development plan to support public health competency

Inform community on public health initiatives and impact

Maintain or surpass national public health accreditation standards



Winnebago County

# IPLAN - 3 Health Priorities Continue

1. Maternal and Child Health
2. Mental/Behavioral Health
3. Violence



## STRATEGIC ISSUES

Disinvested and Vulnerable  
Neighborhoods  
Maternity and Early Childhood Care  
Mental Health System Capacity  
Violence, Crime and Public Safety  
Specific Morbidities  
Education & Employment  
Health Literacy & Trust






## 2020 IPLAN PRIORITIES

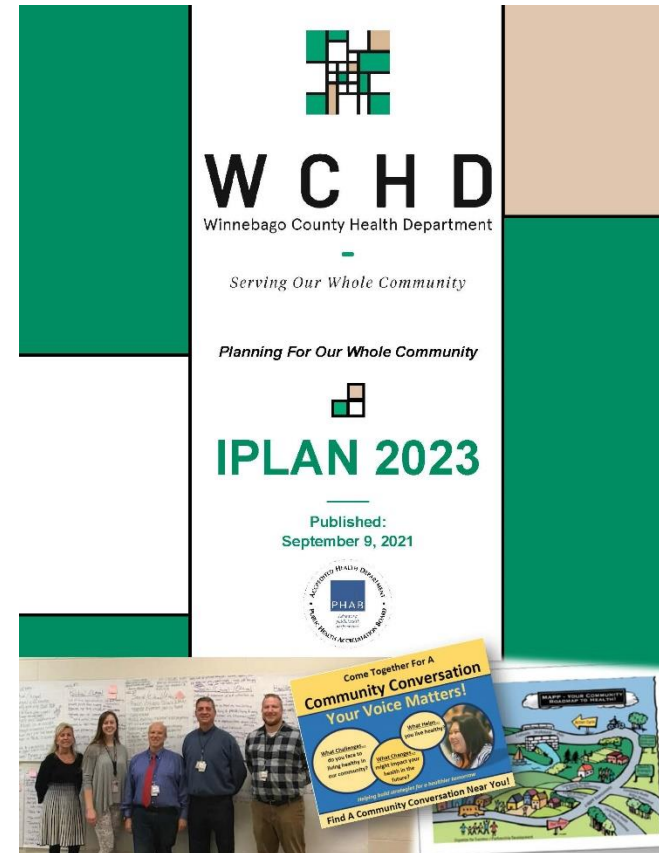
Maternal Child Health  
Violence  
Mental/Behavioral Health  
*Strategies to ensure health equity*



# IPLAN 2023

## IPLAN2023: Community Health Improvement Plan

Priority	Goal	Objective	Monitoring Metric Resources
 <b>Maternal and Child Health</b>	<b>Goal 1:</b> Enhance the development of family infrastructure that supports the optimal development of children in all families, especially families experiencing the negative social determinants of health.	<b>O1:</b> by 2023, reduce the rate of African American/Black infant deaths by 20%	Illinois Department of Public Health Maternal Morbidity and Mortality reporting; County Health Rankings
		<b>O2:</b> Reduce the rate of maternal mortality among African American/Black women	Illinois Department of Public Health Maternal Morbidity and Mortality Reporting
		<b>O3:</b> Reduce the percentage of low birthweight babies born to mothers less than 20 years of age by 10%	Illinois Department of Public Health Birth Characteristics by Resident County; County Health Rankings
		<b>O4:</b> Reduce the percentage of low birthweight Black/African American infants by 10%	County Health Rankings
 <b>Mental/Behavioral Health</b>	<b>Goal 2:</b> Support the development and growth of the Winnebago County Community Mental Health Board to address issues relating to access, provider resources, and culturally competent care to address mental health conditions and maximize the functioning, adaptability and potential of the individual, the family and the community.	<b>O1:</b> By 2023, increase access to services that support the positive social emotional development of the pediatric population	Winnebago County Community Mental Health Board reporting; Illinois Department of Public Health Discharge Data
		<b>O2:</b> By 2023, decrease the rate of deaths from opiate overdose by 10%	Winnebago County Coroner's Office; Winnebago County Opioid Response team
		<b>O3:</b> By 2023, decrease the rate of suicide in Winnebago County by 10%	National Center for Health Statistics; Illinois Department of Public Health
 <b>Violence Prevention</b>	<b>Goal 3:</b> Decrease the incidence of personal, family, and community violence with targeted focus on areas suffering from unequal rates of violent acts	<b>O1:</b> Reduce the homicide rate by a minimum of 5% by 2023  <b>O2:</b> Reduce the incidence of fire-arm related deaths by a minimum of 5% by 2023	County Health Rankings  County Health Rankings; FBI Crime Statistics reporting



*Note: IPLAN 2025 is planned for release in December 2024*





# Maternal and Child Health Outcome Objectives

- Enhance the development of family infrastructure that supports the optimal development of children in all families especially families experiencing the negative social determinants of health.
  - ***Reduce the rate of African American/Black infant deaths by 20%.***
  - ***Reduce the rate of maternal mortality among African American/Black women.***
  - ***Reduce the percentage of LBW (Low Birth Weight) infants born to mothers less than 20 years of age by 10%.***
  - ***Reduce the percentage of LBW African American/Black infants by 10%.***

# Mental Health Outcome Objectives

- Support the development and growth of the Winnebago County Mental Health Board to address issues relating to access, provider resources, and culturally competent care to address mental health conditions and maximize the functioning, adaptability, and potential of the individual, the family, and the community.
  - *Increase access to services that support positive social, emotional development of the pediatric population.*
  - *Decrease the **rate of suicide** in Winnebago County by 10%.*
  - *Decrease the **rate of deaths** from opioids by 10%.*

# Violence Prevention Outcome Objectives

- Decrease the incidence of personal, family, and community violence especially in areas suffering from unequal rates of violent acts.
  - Reduce the ***homicide rate*** by 5%.
  - Reduce the ***incidence of fire-arm related deaths*** by 5%.

# Examples of Community Level Strategies To Address Health Priorities

- Trauma Informed Community
- Opioid Response Team
- Gun Lock Distribution
- Harm Reduction Program – Ask for Winnie
- Maternal, Infant, and Child Health Workgroup
- Maternal, Infant, and Early Childhood Home Visiting (MIECHV) –igrow Rockford

# Working to Become A Trauma Informed Community

- Collective Impact
- Education and Training
- Employment Practices
- Funding
- Handle With Care
- Healthcare Provider
- Judicial Practices
- Public Awareness
- Historical Transgenerational Trauma



**17 Trauma Community Trainings with 372 individuals Trained**



**FREE TRAUMA TRAINING**  
Free CEUs & Opportunity for Trauma Certificate

<b>May 14</b> 1 - 3 pm	<b>LGBTQ+ Identity &amp; Trauma</b>
<b>May 21</b> 10am-12pm	<b>Trauma Informed Conflict Engagement &amp; Resolution In Teams</b>
<b>May 30</b> 12 - 2 pm	<b>Culture &amp; Trauma</b>

Trainings Are Virtual

**MUST REGISTER ONLINE AT:**  
[PublicHealth.wincolll.gov/FreeTraumaTrainings](http://PublicHealth.wincolll.gov/FreeTraumaTrainings)

Logos: WCCMHB (Winnebago County Community Mental Health Board), icoy (Illinois Collaboration on Youth), Winnebago County Health Department

**FREE TRAUMA TRAININGS**

**TRAUMA INFORMED CONFERENCE**

Designed To Empower Individuals And Communities.  
Learn More About Historical Trauma And Enhancing Youth Engagement.

**TUESDAY JUNE 25, 2024**  
**MIDWAY VILLAGE**  
**10 AM - 3 PM**

Must Be A Winnebago County Community Member

**CONFERENCE SCHEDULE**

- 10:00 AM: Check In (Please Register in Advance)
- 10:30 AM: Building Community Resilience
- 12:00 PM: Lunch & Round Table Discussions
- 1:00 PM: Historical Trauma
- 2:00 PM: Empowering Youth
- 3:00 PM: Closing

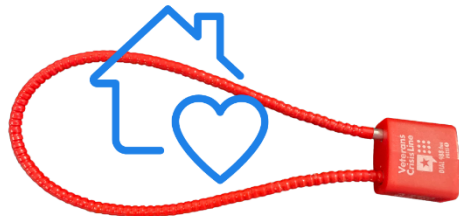
**REGISTER ONLINE AT:**  
[PublicHealth.wincolll.gov/FreeTraumaTrainings](http://PublicHealth.wincolll.gov/FreeTraumaTrainings)

Logos: WCCMHB, icoy, Winnebago County Health Department



# Gun Lock Distribution

**PREVENT  
ACCIDENTS & SUICIDES  
KEEP GUNS SECURE**



**USE A LOCK  
& USE IT RIGHT**

Learn How At: [publichealth.wincoil.gov/locks](http://publichealth.wincoil.gov/locks)



**BRING HOME YOUR  
FREE GUN LOCKS**

From The Winnebago County Health Department



LAST UPDATED: 07/11/2024



**761 Gun Locks Distributed**

FY2025 Budget\_July 16, 2024



## MEMORANDUM OF UNDERSTANDING WITH WINNEBAGO COUNTY FOR DISTRIBUTION OF GUN LOCKS

### PURPOSE

The purpose of this Memorandum of Understanding (hereinafter referred to as "MOU") between the Winnebago County Health Department, 555 North Court Street, Rockford, IL 61103 (hereinafter, referred to as "WCHD") and the \_\_\_\_\_ (hereinafter referred to as "PARTNER") is to develop a program for the distribution of gun locks provided to WCHD by the Illinois Department of Public Health (IDPH) to individuals served by PARTNER.

### RECITALS

WHEREAS, WCHD is the nationally accredited, Illinois state certified local health department for Winnebago County, including the City of Rockford; AND

WHEREAS, WCHD conducted a community health assessment and identified community health improvement priorities for Winnebago County in the 2023 Illinois Plan for Local Assessment of Needs (IPLAN), which include mental health, violence prevention, and maternal and child health; AND

WHEREAS, reducing the number of suicides by 10% was established as a goal of the IPLAN; AND

WHEREAS, national statistics related to firearms show the following:

- the death rate from firearm suicides is 7.9/100,000 with over half of all suicide deaths occurring with a firearm;
- adolescents are at higher risk of suicide when there is a firearm in the home;
- approximately 1,300 children under 18 years of age die from firearms annually;
- one (1) in three (3) families with children have at least one gun in the home; and
- nearly 40% of unintentional shooting deaths among children ages 11 – 14 years occur in the home of a friend; AND

WHEREAS, securing firearms with gun locks has demonstrated effectiveness in reducing the risk of injury or death due to the unintentional use of firearms; AND

WHEREAS, WCHD has received gun locks from IDPH to provide to the community at no cost; AND

WHEREAS, PARTNER would like to offer gun locks for distribution to clients/families served by PARTNER.

NOW, THEREFORE, in consideration of the above Purpose and Recitals and of the mutual covenants and other consideration contained in this MOU, the Parties agree as follows:

- I. **Incorporation of Preamble Recitals:** The above purpose and recitals are incorporated herein by reference as though fully set forth.

MOU Gun Locks\_Rev\_7.21.2023\_Page 1 of 3



**Agrees:**  
To provide PARTNER with requested number of gun locks including accompanying educational materials in English/Spanish and other languages as requested by PARTNER.  
To document the following as required by IDPH:  
• Number of gun locks distributed.  
• Any reported "saves" or "positive outcomes" associated with a gun lock that has been provided.  
To meet with PARTNER designated staff to review and provide feedback on the gun lock distribution program on a quarterly, or as needed, basis.

**Agrees:**  
To develop internal policies/protocols for PARTNER agency related to the provision of gun locks to clients/families.  
To use gun locks and related WCHD educational materials to clients/families based on internal policies/protocols.  
To report distribution of gun locks by zip code.  
To provide gun locks at no cost to clients/families.  
To submit monthly reports to WCHD containing the number of gun locks distributed by zip code.  
To meet with WCHD designated staff to review and provide feedback on the gun lock distribution program on a quarterly, or as needed, basis.

**and Agrees:**  
This MOU shall be for a period of two (2) years from the date of execution unless terminated by written agreement of the Parties. This MOU may be terminated by either party by giving the other party thirty (30) days written notice. The MOU shall be immediately voided should the gun locks cease to be provided by IDPH as required by the laws of the State of Illinois.

MOU Gun Locks\_Rev\_7.21.2023\_Page 2 of 3



Winnebago County  
**Health Department**



**PREVENTION • TREATMENT • RECOVERY**  
**WINNEBAGO COUNTY**

**Prevention**

- **Safer Prescribing and Dispensing**
  - Winnebago County Opioid Stewardship Initiative model practice guidelines
  - Education and training of current and future practitioners
  - Integration of MAT/MOUD/MAR into primary care practice
- **Education and Stigma Reduction**
  - Public awareness
  - Development of website and social media
  - Outreach and early identification
  - Guard and discard

**Treatment**

- **Access to Care**
  - Increasing treatment capacity
  - Expanding access to MAT
- **Supporting Justice Involved**
  - Expansion of deflection and diversion

**Recovery**

- **Rescue**
  - Naloxone/Narcan® training
  - Engagement of faith-based community
  - Development of peer-support networks
  - Harm Reduction Initiatives
- **Supporting Justice Involved**
  - Case management



# Harm Reduction – Ask for Winnie!

## "ASK FOR WINNIE"

Build Your Path To Safer Use  
With WCHD's  
Harm Reduction Program



Walk-Ins  
Welcome

4th Floor

"Ask For Winnie"

Questions? Call 815-720-4050

### Services

- STD/STI Testing & Treatment
- Safer Sex Education
- Tips To Stay Safe When Using
- Fentanyl & Xylazine Test Strips
- Naloxone
- Condoms



Winnebago County

Health Department

555 N. Court Street, Rockford, IL

MEMORANDUM OF UNDERSTANDING  
BETWEEN  
WINNEBAGO COUNTY HEALTH DEPARTMENT  
AND  
WINNEBAGO COUNTY COURTHOUSE

PURPOSE

The purpose of this Memorandum of Understanding (hereinafter referred to as "MOU") between Winnebago County Court House (hereinafter referred to as "Community Site"), located at 400 West State Street, Rockford, IL 61101, and the Winnebago County Health Department (hereinafter referred to as "WCHD"), located at 555 N. Court Street, Rockford, IL 61103 (collectively the "Parties"), is to set forth the Parties' understanding with respect to the implementation of Harm Reduction Program (HRP) services to be held at the Community Site.

WHEREAS, WCHD is the nationally accredited, Illinois state certified local health department for Winnebago County, including the City of Rockford; AND

WHEREAS, Mental Health, including the reduction of opioid overdose deaths by 30%, was identified as a priority health concern for Winnebago County through the most recent IPLAN (Illinois Plan for Local Assessment of Needs - Community Health Assessment/Community Health Improvement Plan); AND

WHEREAS, WCHD has led the Winnebago County Opioid Response Team comprised of community partners representing substance use prevention, treatment, stigma reduction, rescue, and recovery services; AND

WHEREAS, the WCHD Drug Overdose Prevention Program (DOPP) has provided education on naloxone administration and supplied naloxone to individuals and community agencies to expand the provision of this life-saving intervention to potential victims of opioid overdose; AND

WHEREAS, there were 165 deaths reported by the Winnebago County Coroner in 2022 attributable to drug overdose; AND

WHEREAS, WCHD is committed to preventing the transmission of communicable diseases associated with opioid use disorders including, but not limited to, Hepatitis, Sexually Transmitted Infections (STIs), and HIV; AND

WHEREAS, the Substance Abuse and Mental Health Services Administration (SAMHSA) identifies Harm Reduction as an evidence-based approach to engage individuals who use drugs to prevent overdose and infectious disease transmission, improve physical, mental, and social well-being and engage individuals in healthcare including substance use and mental health disorder treatment; AND



223 Individuals Served

FY2025 Budget\_July 16, 2024

MOU Harm Reduction Program Page 1 of 4

stered with the Illinois Department of Human Services  
nt to the Overdose Prevention and Harm Reduction  
: syringe service programs, including education, an

is also committed to reducing drug overdose de  
ishes to partner with WCHD to provide HRP se  
stion of the above Recitals and the mutual co  
vs:

The above recitals are incorporated here

community Site by WCHD, to include Comm  
vide Harm Reduction Program (HRP) st  
en February 1, 2024 and January 31, 2  
nterfere with Community Site operati

time(s) of HRP services' at the Com  
ding word-of-mouth, list serves, fly  
the benefits of HRP services.

mation to clients to allow them

he HRP events, such as furnitu  
s, traffic cones/barriers, etc., i

o inform clients of the oper  
with WCHD regarding the H

community Site thirty (30) minut  
t for set up.

munications related to

MOU Harm Reduction Program Page 2 of 4

III. Winnebago County Health Department (WCHD) Agrees:

- To provide HRP services at the mutually agreed date(s) and time(s) in coordination and collaboration with the Community Site and provide prompt notification of any changes to the schedule.
- To provide communication and outreach regarding availability of HRP services at the Community Site.
- To provide Disease Intervention Specialist (DIS) staffing required for operation of the HRP event.
- To screen individuals to determine eligibility for voluntary participation in HRP services.
- To provide all supplies required for the HRP services as determined by WCHD at no charge to Community Site or participants, including but not limited to:
  1. Safer Substance Use Testing Kit (fentanyl and xylazine test strips)
  2. Naloxone (Narcan®) nasal spray
  3. Safe injection supplies including syringes
  4. Gun locks
  5. Condoms
  6. Sexually Transmitted Infection (STI)/HIV Testing Resources
  7. HIV PrEP (pre-exposure prophylaxis) Medication Resources
  8. Contact information to access HRP Services outside of the Community Site
  9. Referrals for services not provided through the HRP.
- To return the Community Site premises to substantially the same condition at the conclusion of the HRP services, ordinary wear and tear excepted.
- To sanitize all hard surfaces used in the HRP services at the Community Site at the conclusion of the event.
- To ensure that all biohazardous waste is removed from the Community Site in accordance with all applicable laws and regulations.
- To designate a point of contact for communications related to this MOU.



Winnebago County

Health Department

MOU Harm Reduction Program Page 3 of 4



# Maternal Health Workgroup

## Safe & Respectful Care

You have a right to respectful, safe, quality healthcare



Know What It Looks Like



To be listened to and be heard



To be cared for with respect, compassion, and hope



To receive the highest level of quality care, ensuring your safety



To be informed and confident to make the best decisions for you and your family



To support you in your decisions



To provide good communication to you and across your care team to better your care



To recognize your prior experiences may affect how you feel during your care



To be connected to and provided with the skills, support, and resources to care for yourself and your family



To ensure you feel your needs are met and you receive care that aligns with your cultural beliefs

Updated 02/22/2024

Get Support From Your Winnebago County Health Department  
Email: [contactus@publichealth.wincoil.gov](mailto:contactus@publichealth.wincoil.gov)



*Black Maternal Health Week 2024*  
**Partnering for progress**  
 #BMHW24 #HRSAhelpsMoms

**All Of Us Together**



**Partnering With YOU**

**BEFORE  
 During & After  
 Giving Birth**

Connect • Inform • Thrive

# MIECHV - igrow

## how it works

¿CÓMO FUNCIONA?

igrow pairs families with one of our four collaborative home visiting agencies based on each family's needs and schedules. These agencies are: **Easter Seals Teen Family Support**, **City of Rockford Early Head Start**, **YWCA/La Voz Latina**, **Harlem School District 122**, **Children's Home + Aid Doula**, and **Rockford Public Schools Early Childhood Program**. Home visitors emphasize practical parenting skills as well as family bonding before birth and as your child grows up.

Home visitors can:

- Serve as the family's main point of contact.
- Answer questions about feeding and sleeping habits.
- Provide parenting tips to match your child's needs.
- Help your child prepare for Preschool.
- Show you activities to help your child develop and grow.
- Connect you to community services.

If you have some questions about the program, please see our [Home Visiting](#)



## Home Visiting Q & A

### How much does it cost?

Home visiting services through igrow are completely free.

### Who can enroll?

Anyone who is pregnant or has a child up to 2.5 years old can enroll, but you stay in the program until your child turns 3. The program can also work with older siblings to transition them into a preschool program.

### What happens after signing up for home visiting?

If you have not already filled a Home Visiting Inquiry form out you will be contacted the Coordinated Intake Worker from Winnebago County Health Department to complete this process. If you have already filled the Home Visiting Inquiry form out then you will be contacted by a home visitor from one of our partner agencies. All information given is strictly confidential.

### How often do the home visitors come?

Some programs come weekly for 60-90 minutes and others come every other week for an hour. This varies by the program.

### How long does my child and myself participate in home visiting?

The home visits last until your child turns 3 and is enrolled in preschool. If you have more than one child in the program than they last until the youngest turns 3.

### What are the qualifications of the home visitors?

All home visitors have specific training's that they need to complete before they come to your home. They also need to have a bachelor's degree and most have a background in early childhood development.

### Can I quit the program if I don't like it?

The program is completely voluntary so you can choose to end it at any time, but we feel confident that you will love it! But if you don't, please talk to a supervisor about how the program can better meet your needs.



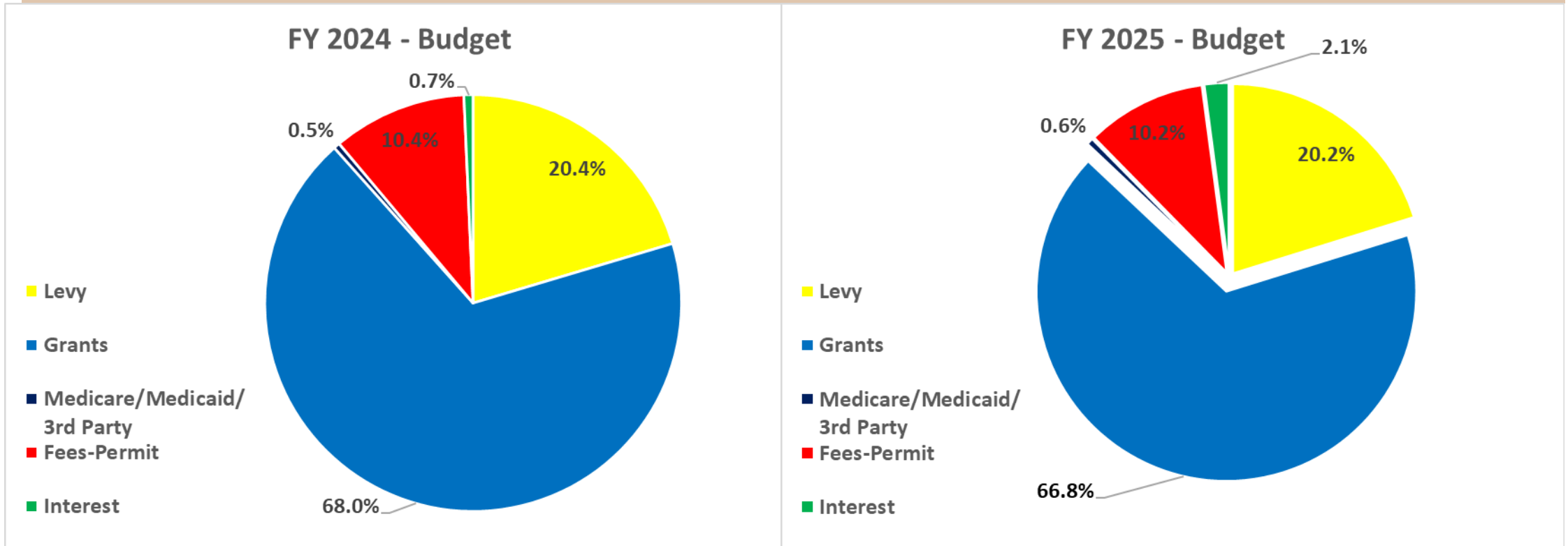
241 Families Enrolled



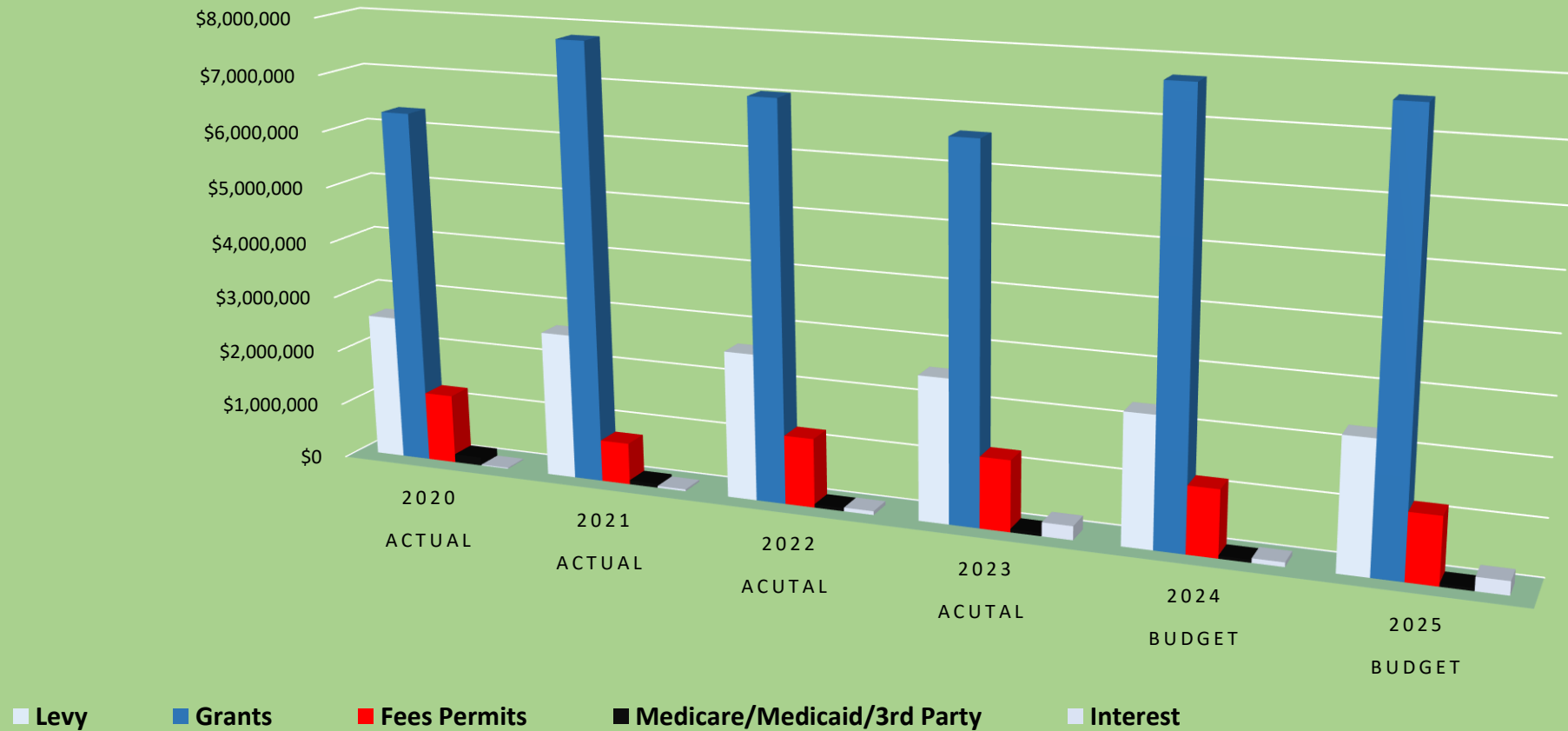
# Winnebago County Health Department

## Funding

# Comparison of Funding FY2024 - FY2025



# Funding Trends – All Revenue Sources



# Levy Funding



- Levy funding = **\$8.14/resident**
  - Cost of 2019 Clark County Washington **measles outbreak**
    - \$47,479 per case (72 cases)
    - Public Health response = \$2.3 million
    - Productivity losses = \$1.0 million
    - Direct medical costs = \$76,000
    - Total = \$3.4 million Source: <https://pediatrics.aappublications.org/content/147/4/e2020027037>
  - Cost of **single foodborne illness outbreak** impacting 5 – 250 persons
    - \$3968 to \$1.9 million for fast-food restaurant
    - \$6330 to \$2.1 million for fast-casual restaurant
    - \$8030 to \$2.2 million for casual-dining restaurant
    - \$8273 to \$2.6 million for fine-dining restaurant
  - Cost of **one dose of influenza vaccine** ranges from **\$23.52 to \$58.67**

Source: Winnebago County Health Department 2023-2024 Seasonal Influenza purchase.

# Revenue Concerns

- Decrease in levy funding allocated to health department in FY2024 of \$273,000 continued for FY2025.
- Continued reliance on grants to support local health department activities.
- Ongoing structural deficit related to level grant funding of programs through state of Illinois.
- Lack of targeted funding resources to address Winnebago County health priorities.
- Maintaining competitive fees for Environmental Health to recoup cost while supporting compliance.

# Revenue Concerns

- Economic concerns related to persistent inflation, supply chain, and labor shortages.
- Proposed 15% de minimis and impact on grants beginning October 1, 2024.
- Reduction in Local Health Protection Grant from FY2024 approximately \$65,000.



# Expense Concerns

- Increase in Personnel Costs
  - Health insurance cost increases
  - Routine longevity increases
  - Turnover of professional staff
  - Salaries of experienced replacement professional staff
  - Maintaining competitive salary structure
  - Last salary compression increase to be implemented January 1, 2025.
- Information Technology (IT) Support Costs
  - Communicable Disease control
  - Environmental Health inspections
  - Timekeeping System for grant cost allocations
  - Electronic Health Record
  - Biologics monitoring system
  - Qualtrics.

# Expense Concerns

- Increasing contractual costs for services and supplies.
- Implementation of plans to address health priorities.
- Public Health Emergencies
  - Communicable disease control (e.g. vector-borne, food-borne illness, tuberculosis, vaccine-preventable, emerging infectious disease)
  - Emerging concerns (e.g. drug overdoses, housing, hoarding)
  - Environmental health (e.g. aging infrastructure, lead, blighted properties, wells/septic systems, PFAS contamination, air quality)
  - Natural disaster (e.g. flood, tornado, extreme cold/heat)
  - Bioterrorism event

# Expense Concerns

- Continued tolling agreement with Waste Haulers impacting inspection fees.
- Waiving of standard fees for legal notices, asbestos inspections, and utility disconnections for properties to be demolished with host fees.
- Securing vacant/abandoned properties that have been condemned.
- Expenses associated with complex sampling and testing to address environmental health concerns such as PFAS.
- Implementation of Community Health Improvement Plan Priorities for 2025.
- Maintaining Capital Plan for aging mechanics, structure, windows, etc. at 555 North Court.

# Strategies to Address Concerns

- Increase reliance on automation where possible to augment and support professionals.
- Continued purchasing alignment with Winnebago County.
- Review and implementation of fee structures for programs to more closely recoup costs.
- Focus on identification of new and sustainable funding sources.
- Explore and capture additional revenue sources including Video Gaming tax, Casino tax, Cannabis tax, and Real Estate levy from Winnebago County to support public health.

# Strategies to Address Concerns

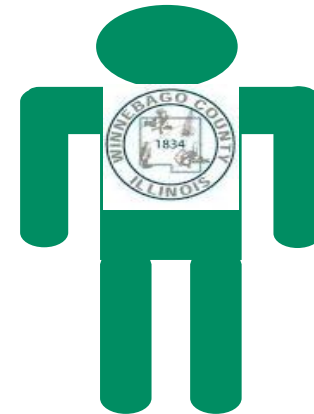
- Continued implementation of control on grants to minimize levy support except for core public health services.
- Ongoing participation and partnership with community entities to support community health priorities and leverage resources.
- Application for AmeriCorps Program support.
- Continued review and alignment of resources with Strategic Plan Goals and Health Improvement Priorities.
- Expand educational and internship opportunities.
- Review of clinical services and reimbursement from public and private insurance providers.

# Strategies to Address Concerns

***Public Health Emergency Reserve maintained to address public health emergencies such as communicable diseases, environmental health issues, or other public health emergencies.***

*\$25.00 per capita*

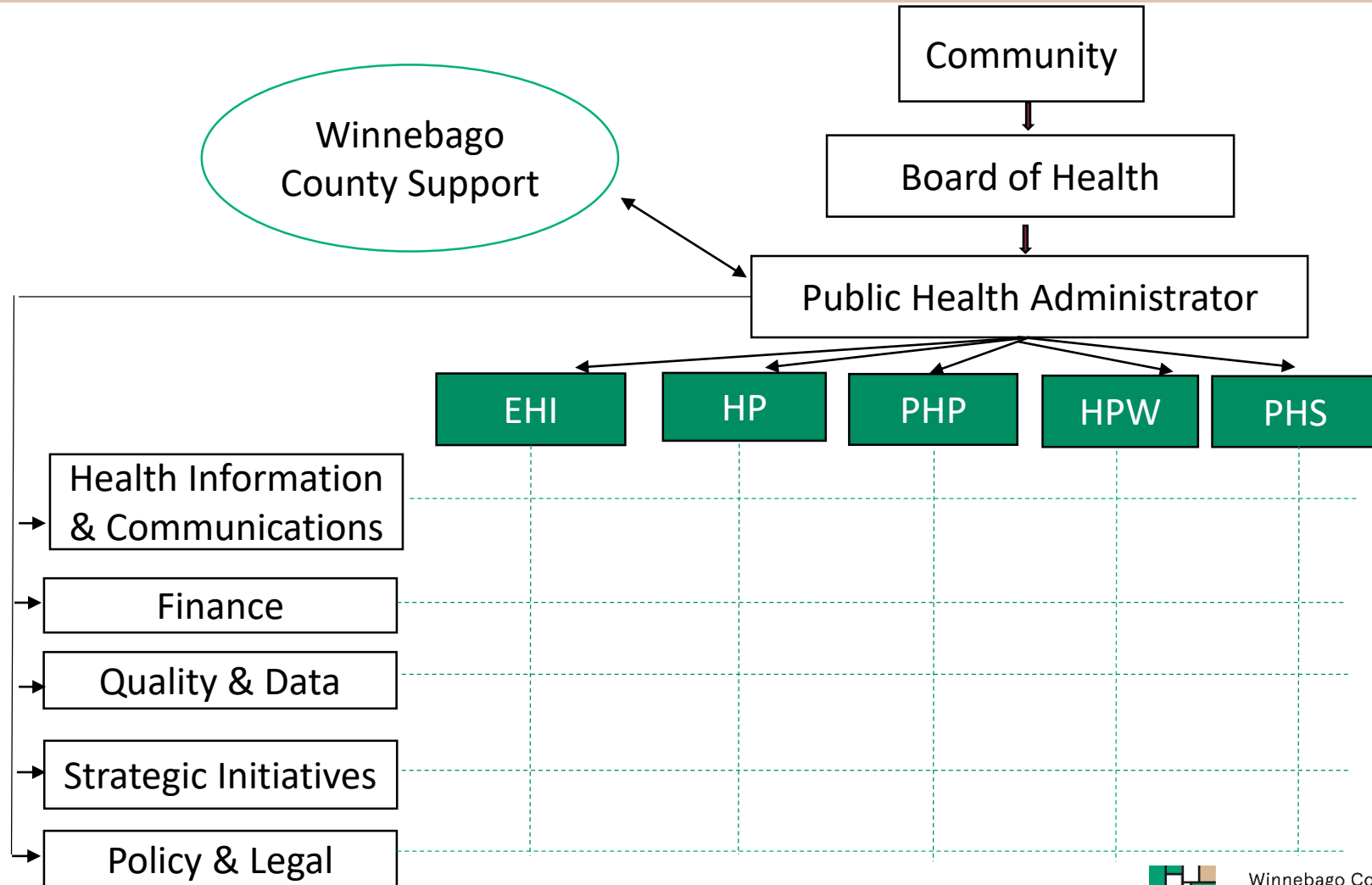
*\$7,100,000 total*



# Organizational Changes for FY2025

- Personnel Modifications
  - Increase in Full-time (1.0 FTE) from 100 to 101 (1%)
    - Clerk II – WIC CMA
  - Increase in Part-time (0.5 FTE) from 4 to 5.
    - PHN I - Clinic

# FY23 Organizational Structure





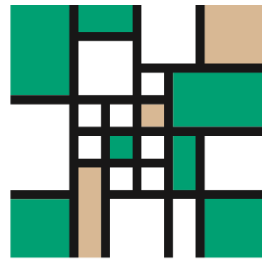
# WCHD Leadership Team

- Centers

- Environmental Health Improvement (EHI) – Todd Marshall, LEHP
- Health Protection (HP) – Todd Kisner, MPH
- Health Promotion and Wellness (HPW) – Cheryl Floyd, MsEd
- Personal Health Services (PHS) – Tiffany Levine, RN, MSN
- Public Health Preparedness (PHP) – Rebecca Lyons, MPH

- Support

- Data and Quality – Patrick Nyeanchi Ngum, MPH
- Finance – Jim Keeler, MBA, CPA
- Health Information and Communication – Katherine O’Toole, MPH, CPH
- Policy and Legal – Michael Jarvis, MPH
- Strategic Initiatives – Cynthia Hall, MPH



**W C H D**

Winnebago County Health Department



*Serving Our Whole Community*

Sandra Martell RN, DNP  
Public Health Administrator  
James Keeler, MBA, CPA  
Director of Finance

[Publichealth.wincoil.gov](http://Publichealth.wincoil.gov)

 @WinnCoHealth

 @WinnebagoCountyHealth

 Winncohealth