FY2026 Budget

Budget Narrative



Serving Our Whole Community



Date: June 17, 2025 - ADOPTED

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

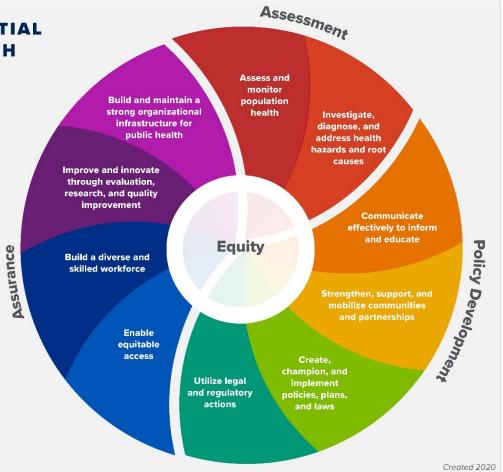
Functions and Responsibilities

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.



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
- 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 optimal health for all.

OUR MISSION

Engage the community to promote conditions for all residents to achieve optimal health.

OUR VALUES

Community Resource Collaboration Expertise Responsiveness Trustworthy

A Nationally Accredited Health Department Since November 2017



Winnebago County Health Department

2025-2030 STRATEGIC PLAN

GOALS

1. Focus on Core Public Health

Advocate for policies that promote population health Assess health status of the population and current trends

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 by using emerging best practices to address health priorities.



IPLAN 2025 – 2030 Priorities

- Community Health Assessment/Improvement Plan process required for certified local health departments in Illinois.
- Approved by Board of Health March 2025
- Used MAPP 2.0 (Mobilizing for Action through Planning and Partnership) Process.
 - Three assessments Community Status, Community Partner, Community Context
- Three (3) priorities persist:
 - Maternal and Child Health
 - Mental/Behavioral Health
 - Violence

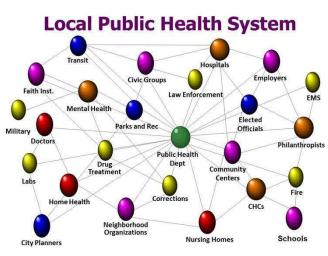


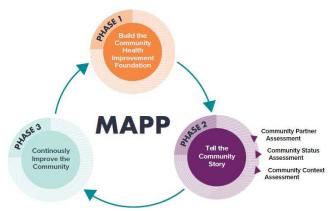
IPLAN 2025 - 2030



March 18, 2025







Winnebago County Health
Department completed IPLAN
2025 – 2030 as required by
certified local health
departments in the state of
Illinois under Illinois
Administrative Code
Section 600.410.



Maternal and Child Health Goals and Objectives

Goal

 By 2030, increase the development of family infrastructure that supports the optimal development of children in all families, especially families experiencing the negative social determinants of health.

Objectives

- Reduce adverse maternal and child health outcomes, including maternal mortality, severe maternal morbidity, preterm births, infant mortality, and low birth weight, by 10%.
- Reduce the infant mortality rate for Black/African American infants by 10%.
- Reduce the percentage of *low birth weight infants in the Black/African American* population by 10%.
- Reduce the severe maternal morbidity (SMM) rate in Black/African American women by 10%.
- Reduce the percentage of *pregnancies conceived within 18 months of a previous birth* by 10%.

 winnebago County

Health Department

Mental Health Goals and Objectives

Goals

 By 2030, improve the mental health of the community through promotion of positive coping and self-care skills, resilience, and prevention of serious mental health issues including substance use and associated impacts.

Objectives

- Decrease the rate of deaths from opioid overdose, including fentanyl, by 10%.
- Decrease the rate of suicide in Winnebago County by 10%.
- Reduce disparities in mental health outcomes (suicides and opiate overdose deaths) by 5%.
- Decrease the self-report of unhealthy/very unhealthy to no more than 2%.

Violence Goals and Objectives

Goal

 By 2030, decrease the incidence of personal, family, and community violence with targeted focus on areas suffering from unequal rates of violent acts.

Objectives

- Reduce the *incidence of firearm related deaths* by a minimum of 5%.
- Reduce the domestic violence fatality rate by a minimum of 5%
- Reduce the risk of reported substance use in adolescence by 20%.
- Reduce the incidence of bullying behavior by 50%.
- Increase the *rate of gun lock distribution* to the three communities with the highest social vulnerability index (61101, 61104, and 61102) by 20%.

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
- Winning Start Winnebago
- TakeTen815

Becoming A Trauma Informed Community

Small Workgroups

- Education and Training
- Employment Practices
- Public Awareness
- Historical Transgenerational Trauma



12 Trauma Community Trainings with 331 Individuals Trained



2 Trauma Informed Conferences



162 WCHD Clients Connected to Additional Community Resources Through Trauma Informed Care Coordinator





Gun Lock Distribution

PREVENT ACCIDENTS & SUICIDES KEEP GUNS SECURE



& USE IT RIGHT

Learn How At: <u>publichealth.wincoil.gov/locks</u>



From The Winnebago County Health Department







MEMORANDUM OF UNDERSTANDING WITH WINNERAGO COUNTY FOR DISTRIBUTION OF GUN LOCKS

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

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

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
- · 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:

1. 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



1,554 Gun Locks Distributed

Winnebago County Health Department



extended by written agreement of the Parties. This MOU may be terminated any reason by giving the other party thirty (30) days written notice. fify for any reason by giving the other party thirty (30) cays written notice.

Cancel this MOU immediately should the gun locks cease to be provided by



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"

Ouestions? Call 815-720-4050

Services

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



MEMORANDUM OF UNDERSTANDING BETWEEN WINNEBAGO COUNTY HEALTH DEPARTMENT 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 (Dorr, 1000 posts) and the provision of "mation to clients to allow them," administration and supplied naloxone to individuals and community agencies to expand the provision of "mation to clients to allow them,"

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

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 WHEREAS, the Substance Aduse and Menhan records and Menhan related to Reduction as an evidence-based approach to engage individuals who use drugs to prevent overdose and Menhantations related to infectious disease transmission, improve physical, mental, and social well-being and engage individuals in healthcare including substance use and mental health disorder treatment: AND

374 Individuals Served

FY2026 Budget Narrative

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

is also committed to reducing drug overdose de: rishes to partner with WCHD to provide HRP se

ation of the above Recitals and the mutual co

: The above recitals are incorporated here

munity Site by WCHD, to include Comm vide Harm Reduction Program (HRP) so en February 1, 2024 and January 31, 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.

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

o inform clients of the oper, with WCHD regarding the H

inity Site thirty (30) minut for set up.

Winnebago County Health Department (WCHD) Agrees: A. To provide HRP services at the mutually agreed date(s) and time(s) in coordination and To provide MMF 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 B. To provide communication and outreach regarding availability of HRP services at the

C. To provide Disease Intervention Specialist (DIS) staffing required for operation of the HRP D. To screen individuals to determine eligibility for voluntary participation in HRP services.

E. To provide all supplies required for the HRP services as determined by WCHD at no charge 1. Safer Substance Use Testing Kit (fentanyl and xylazine test strips)

Safe injection supplies including syringes

 Concoms
 Sexually Transmitted Infection (STI)/HIV Testing Resources HIV Prep (pre-exposure prophylaxis) Medication Resources

nry Prer (Pre-exposure prophylaxis) medication nesources

S. Contact information to access HRP Services Outside of the Community Site E. To return the Community Site premises to substantially the same condition at the

F. To sanitize all hard surfaces used in the HRP services at the Community Site at the

G. To ensure that all biohazardous waste is removed from the Community Site in accordance H. To designate a point of contact for communications related to this MOU.

MOU Harm Reduction Program Page 1 of 4



Winnebago County

MOU Harm Reduction Program Page 3 of 4 **Health Department**

Maternal Health Workgroup

Safe & Respectful Care



You have a right to respectful, safe, quality healthcare

Know What It Looks Like



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

Get Support From Your Winnebago County Health Department Email: contactus@publichealth.wincoil.gov







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

All Of Us Together



CRUSADER COMMUNITY











BEFORE During & After Giving Birth

Connect • Inform • Thrive



MIECHV - igrow

how it works

TIOW IT WOTKS

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

Early Start, Bright Future Comienzo Temprano, Futuro Brillante

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 stretty 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 backelor'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.







Winning Start Winnebago

Welcoming Babies, Connecting Families



With free universal home visiting services* and seamless connection to resources to support families

During Pregnancy



- Doula Services
- Prenatal Home Visits

After Birth



- Nurse Home Visit

- Family Bonding

To Keep Growing



- Family Bonding
- Child Development Guidance
- Home Visits



Doctor at 36 Weeks













TakeTen815



For yourself. For your community



38 Enrolled in CredibleMind Platform

Everyone Can Improve Their Mental Wellbeing TakeTen815.CredibleMind.com



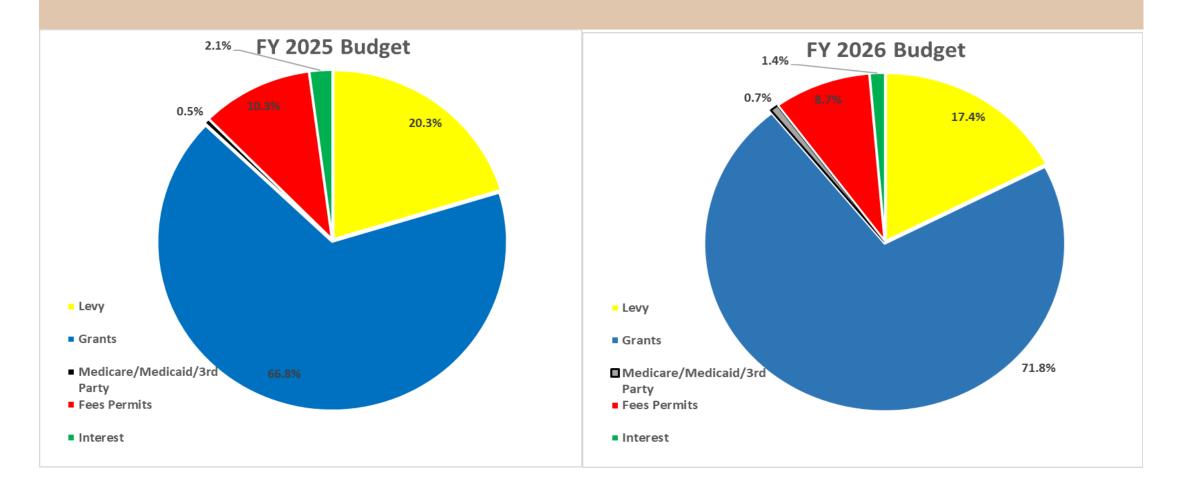
200+ Topics To Explore · Self-Assessments · Guided Discovery Tools



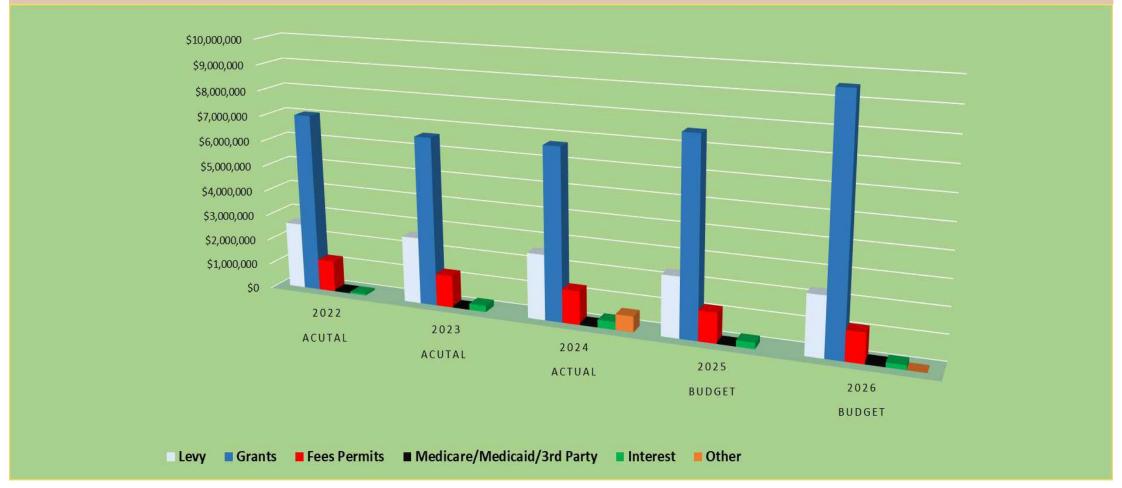
Winnebago County Health Department

Funding

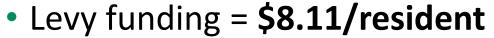
Comparison of Funding FY2025 – FY2026



Funding Trends – All Revenue Sources



Levy Funding





- > \$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

Source: https://doi.org/10.1177/003335491775112

Cost of one dose of influenza vaccine ranges from \$24.71 to \$67.34

Source: Winnebago County Health Department 2024 - 2025 Seasonal Influenza purchase.



Revenue Concerns

- Lack of targeted funding resources to address Winnebago County health priorities.
- Maintaining competitive fees for Environmental Health to recoup cost while supporting compliance.
- Continued tolling agreement with Waste Haulers impacting inspection fees.
- Economic concerns related to inflation, tariffs, supply chain, and labor shortages.
- Uncertain economic picture.

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
- 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

- 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.
- Reductions in AmeriCorps funding limiting access to support at local level.
- Implementation of Community Health Improvement Plan Priorities for 2025 – 2030.
- 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.
 - Update to Winnebago County Ordinances regarding permit fees.
- 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 as available.
- 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

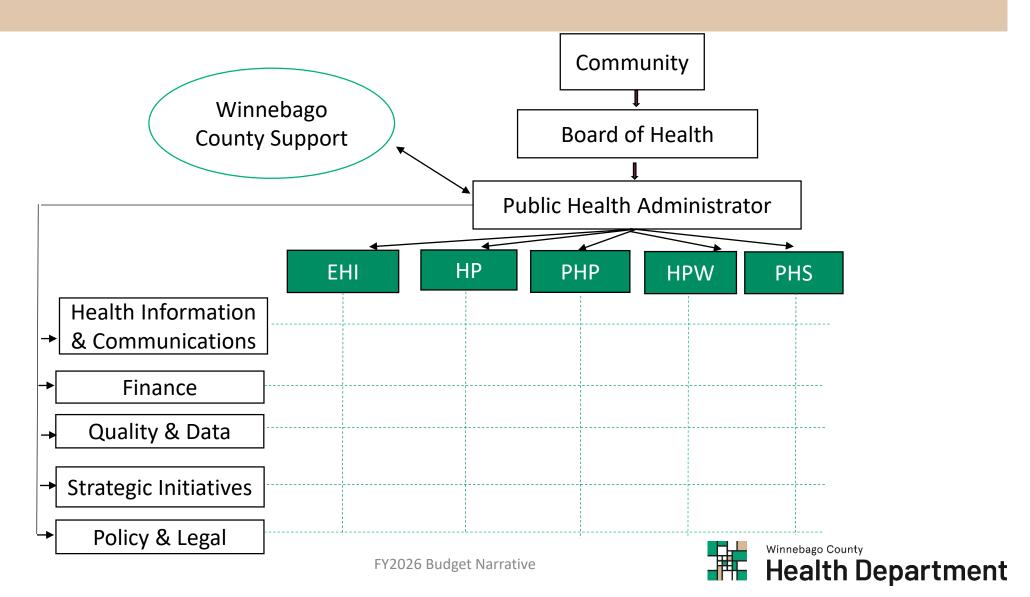


Personnel Changes for FY2026

- Net Change → Increase in 4.9 FTE (105.1 to 110.0)
 - New Positions
 - ➤ 1.0 FTE Health Educator Health Equity Zone
 - ➤ 4.0 FTE Public Health Nurses High Risk Family Case Management Pilot
 - ➤ 1.0 FTE Lead Inspector Healthy Homes
 - ➤ 2.0 FTE Prevention Specialists BASE (Build, Amplify, Support, & Empower) State of Illinois Opioid Settlement Funds
 - > 1.0 FTE Prevention Specialist Winnebago County Opioid Settlement Fund
 - ➤ 1.0 FTE Health Educators Teaching Coping and Problem Solving Skills for Youth
 - Deleted Positions
 - > 1.0 FTE Epidemiologist Respiratory Surveillance Grant
 - > 1.0 FTE CMA Title X Family Planning
 - > 1.0 FTE Accounting Clerk De-minimis Funding
 - ➤ 1.0 FTE Clerk II CMA Refugee Health
 - > 0.1 FTE Public Health Nurse Part-time Temporary



FY2026 Organizational Structure



WCHD Leadership Team

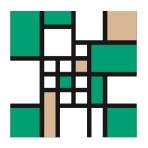
Centers

- 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





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





