

Fiscal Year 2012/2013 Budget Highlights and Goals

Health Department

FY2012 Highlights

- The Illinois Breast and Cervical Cancer Program at the Crystal Lake Building continues to be well received and needed with the caseload being increased from 400 in FY 2007 to 920 in FY 2012.
- The Medical Reserve Corps remains active with a group of over 100 who assists the Department in a variety of projects throughout the year with 750 hours donated. The McHenry County MRC received National recognition this year with a DCVMRC Ambassador Award for use of volunteers in community outreach and a NACO Best Practice for heart age assessment tool outreach.
- Through June 2012, new funding (over approved 2012 budget) in the amount of \$144,321 has been received and appropriated into the Health Department budget through Board of Health and County Board approval. Funding includes: IDPH mosquito vectors \$85,663, IDOT Children's Safety Seat \$7,775, IDPH Public Health Emergency Response \$24,883, IDPH Prostate and Testicular Cancer \$18,000, American Cancer Society School CATCH Program \$8000.
- Two National Association of Counties (NACO) Achievement Awards received: 1. The Department's Bat Rabies Prevention and Education Program which provides a comprehensive approach through the Nursing, Environmental Health and Animal control Divisions to assure all potential human rabies cases are promptly addressed. 2. Children's Health and Safety Fair which detailed the community collaboration that the Department started to produce a comprehensive health and safety education experience for over 1600 children at McHenry College.
- The adoption by the Board of Health of the five year plan priorities of the MAPP Group (mobilizing for action through planning and partnerships) after their development of the yearlong comprehensive Healthy Communities Study.
- Expanded use of Department web page and use of social marketing (twitter and face book) to communicate factual public health information to the public. The Department averages 3500 hits a month to our main web page as compared to 2500 last year.
- Animal Control volunteer program has continued to expand to 50 volunteers who are averaging over 559 hours a month.
- Two successful household electronic waste collection events held for McHenry County Residents with Thousands of pounds unwanted items being properly disposed of through recycling.
- WIC and Family Case Management Services are now being provided onsite at the new McHenry Federally Qualified Health Care Center that open in October of 2011.
- Animal Control Operatory has been equipped with basic surgical equipment and in house spay and neuters are done on our animals at a substantial cost savings as compared to the use of outside veterinarians. Low Cost rabies vaccinations and microchips are routinely provided to the public.
- FY 12 Staff reductions of 10.8 FTE due to loss of grant funding in Teen Parent Services, Immunization (ARRA), Family Case Mgmt, Emergency Response and In Home Behavioral Health Programs.
- Expansion of solid waste franchising services that allows unincorporated residents the benefits of more services at a lower cost.

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FY2013 Goals

- Develop capacity for internet submittal of Private Sewage and Water Well Permits.
- Develop computerized food inspection and record storage system with web access.
- Manage any grant reductions from the Illinois Departments of Public Health and Human Services with corresponding program cost reductions.
- Continue with the implementation of the health improvement strategies for the top three issues identified in the MAPP (mobilizing for action through planning and partnerships) process.
- The Counties 5 year Solid Waste Plan to be prepared and brought forward for County Board approval.
- Determine the feasibility to move and expand the Dental operation from three chairs to five which would allow us to host student dentist and increase services.
- Complete the reorganization of the Animal Control Division to allow for the most efficient delivery of services to the public.