

AGENDA

The McLean County Board of Health Meeting Wednesday, November 9, 2016 at 5:30 p.m. at the McLean County Health Department, Room 324, at 200 W. Front, Bloomington, Illinois.

2016 Public Health Award/Reception - Room 324 5:00 p.m.

BOARD OF HEALTH

- A. Call to Order
- B. Establish Agenda 00
- C. Public Participation
- D. Approve Minutes of September 7, 2016 (including 2017 Budget Presentation) 01-19
- E. Consent Agenda - November
 - 1. Bills to be Paid

		<u>September</u>	<u>October</u>
Health Department	112-61	\$ 82,597.42	\$ 352,530.23
Dental Sealant	102-61	25,416.64	27,918.98
WIC	103-61	4,087.16	19,112.39
Preventive	105-61	1,301.34	4,243.76
Family Case Mmgnt	106-61	11,101.59	39,221.24
AIDS/CD	107-61	8,149.78	21,986.70
- F. Committee Reports
- G. Old Business
 - 1. Items For Action –
 - a.
 - 2. Items For Discussion
 - a. Calendar for 2017
- H. New Business
 - 1. Items For Action
 - a. Contracts/Grants Application List – November A-1, B
 - b. CY2017 Continuing Contracts (Dental Clinician, Medical Advisor) A-2, C
 - c. Approval of 2017 Mental Health/Substance Abuse A-3, D
 - d. Appointment of Nominating Committee
 - 2. Items For Information
 - a. December Meeting
- I. Director's Report Attachment A
- J. Staff Reports
 - 1. Administration 20-23
 - 2. Behavioral Health 24-26
 - 3. Community Health Services 27-29
 - 4. Maternal Child Health Services 30-32
 - 5. Environmental Health 33-36
- K. Board Issues
- L. Adjourn

MINUTES
 McLEAN COUNTY BOARD OF HEALTH
 September 7, 2016 – MEETING

MEMBERS PRESENT: Buchanan, Reece, Bowers, Ginzburg, Kerber, Schafer, Swanson, Tello, Turley, and Zeunik

MEMBERS ABSENT: Kohlhase

STAFF PRESENT: Howe, Anderson K, Anderson T, Beavers, Coverston Anderson, Dreyer, Slater, and Voss

CALL TO ORDER: Buchanan called the Board meeting to order at 5:36 p.m.
 Roll call was taken.

PUBLIC PRESENT: Sam Thomas, WJBC; Michelle Anderson, County Auditor; Edith Brady-Lunny, Pantagraph; Elizabeth Saunches, RN (Student); and Don Knapp, Asst. States Attorney

MINUTES: Buchanan requested approval for the minutes of July 13, 2016.

Bowers/Ginzburg moved and seconded approval for the minutes of July 13, 2016. Motion carried.

CONSENT AGENDA:

1. Bills to be Paid

		<u>July 2016</u>	<u>August 2016</u>
Health Dept	112-61	\$144,580.24	\$311,545.93
Dental	102-61	26,896.14	30,491.21
Sealant			
WIC	103-61	20,980.84	15,464.39
Prev Health	105-61	3,447.30	4,865.29
Family Case	106-61	24,706.14	40,605.77
AIDS/CD	107-61	9,131.93	11,716.83

Reece/Bowers moved and seconded the approval for the Consent Agenda as printed. Motion carried.

5:38 p.m. Swanson arrived.

Buchanan welcomed, County Board representative, Susan Schafer to the Board of Health. She is also chairperson of the Health Committee.

COMMITTEE REPORTS: Tello reported that the Mental Health Advisory Board meeting held on August 26, 2016 was very interactive. She noted that the MHAB was broken into small groups and then the large group. Each group was broken into their area of expertise and gave recommendations based on their expertise. Buchanan mentioned that she was able to attend the meeting and was impressed on the level of the commitment of the members.

Reece reported for the Behavioral Health Coordinating Council explaining the next meeting is Friday, September 9, 2016. The discussion will be on the adult crisis stabilization unit: how is it working, the real demand for service, and the hope is to have more data-driven decisions. She reminded other Board members that the BHCC is an open meeting and they are welcome to attend.

Schafer explained that the Health Committee was meeting on Thursday, September 8, 2016 due to the Labor Day Holiday.

OLD BUSINESS: Buchanan explained the CY17 Budget for Funds 0102 through Fund 0109, and Fund 0112 needed to be approved. She introduced Michelle Anderson, County Auditor, and asked her to the Board meeting as a resource.

Howe explained the executive summary distributed to each Board member prior to the budget session that was held on August 25th. This evening each member received a proposed budget book. As, in the past, Howe presented a short Power Point presentation (attached to these minutes) concentrating on the problematic issues discussed at the budget session of August 25th and meetings with County Administration.

Howe discussed the proposed budget for Fund 0102, Dental. He spoke about the Medicaid expansion and the increase for adults. However, there is a reduction in out-of-pocket revenue due to the Medicaid expansion. Using \$92,841 from the fund balance helps keep the program balanced. Staff is in discussion with OSF, Advocate BroMenn, Chestnut, and the Community Health Care Clinic to strategically partner on a county-wide low income dental clinic. Staff is also working with John M. Scott on a pilot prevention dental care program for adults. Howe noted the needed to expand into schools for dental prevention education.

Howe explained the WIC program budget reflects a decrease of \$4299 in the WIC grant but experiencing a Medicaid increase for blood lead draws and screenings as well as insurance billing for clients that have insurance. Buchanan questioned the source of the fund balance in WIC. Howe explained that it is money associated with the WIC program that has accumulated over time.

Shafer questioned the date of reported fund balance. Howe replied that it was 2015 audit report.

Howe explained that the Vision and Hearing program requires the use of \$772 from fund balance. The program is mandated by the state to provide vision and hearing services in the schools. The alternative to using fund balance is an increase of \$33 per hour from \$30 per hour knowing schools are also low on funds.

Howe discussed Fund 0105, Preventive Health Programs, which includes four prevention grants which are flat funded; Komen; Ticket for a Cure, Reality; and Tobacco from the state. A small grant of \$6568 from a Robert Wood Johnson Foundation, Invest Health, provided to the Health Department from the United Way as lead agency is included primarily to send staff to trainings. There is a small use of fund balance to support prevention initiatives totaling \$1,825.

Howe reviewed the Family Case Management program, Fund 0106. He explained the seven state grants supporting the program. In FY16 there were eight but the Healthy Child Care Illinois was discontinued by the State and the BBO grant was increased. Overall the revenue is nearly identical. Howe explained the Federal Financial Participation (FFP) support for this program, which is the primary source of FFP funds for the organization. The intent of FFP is to reinvest in Family Case Management.

Schafer questioned why the fund balance isn't used to support the program. Howe explained that FFP money is earned primarily from this program. It is Federal money and pays the difference between Medicaid reimbursement and costs. The FFP money was put into Fund 0109 for in and out monitoring. Michelle Anderson, County Auditor added that yes,

Fund 0109 was set up in 2009 and it is unrestricted and flexible. Howe agreed that it was created to provide an easier way to monitor the transfer of the FFP funds.

Howe explained the West Nile Virus Fund; 0107-0061 is dependent on positive reporting of human cases of West Nile Virus and collected birds. Since McLean County had no positive cases last year, it resulted in a decrease of \$10,000 in the grant for FY17. The reduction will be made up by using the fund balance. Howe noted that it is a requirement from the State of Illinois to provide vector surveillance and this year, it may mandate Zika activity.

Howe discussed Fund 0107- 62 noting that staff has made changes in the fund due to reduction in AIDS of \$30,000, Emergency Preparedness of \$10,000, and redistribution of the Local Health Protection grant of \$7,641. The fund balance along with staff adjustments and a decrease in supplies were discussed. Schafer inquired as to why we haven't started billing insurance for AIDS/HIV testing. Howe explained that staff has been reluctant because AIDS/HIV testing allows for anonymous testing of individuals and it is a primary reason clients come to the Health Department because they feel comfortable here and confidentiality is offered. Coverston Anderson added that the grant has a list of narrow scopes that the program must follow and these clients cannot be charged. The Health Department began insurance billing for STI/HIV on 7/01/16. Ginzburg inquired about the services offered. Coverston Anderson responded that we continue to do counseling and testing, risk reduction, education, and surveillance. Treatment and anti-virals for AIDS/HIV are not provided and are referred out.

Howe spoke about Fund 0109 which is Federal Financial Participation program and the budget is \$250,000 in and out. Schafer inquired more information about the Fund. Howe explained the Federal Government pays up and above what Medicaid doesn't cover and is reimbursed 49.7 cents on the dollar. Howe also explained that a separate claim for each program is completed and the reimbursement is not timely. The department recently received payment on some 2015 claims.

Howe stated that Fund 0110 is not the oversight of the Board of Health. That oversight is provided by the 377 Board. However, he explained the regrade and contract service amounts.

Howe presented the highlights for Health Fund 0112, with taxes held to same rate CY16 rate of .09481. Includes annual 3% increases for food, septic, and water programs; increases in Medicaid revenue; reductions in Vital records, Baker Trust, and loss of money received from Central Arena Management for use of the building parking lot after hours. Staff has decreased the request of the unappropriated Fund Balance for the Mental Health pilot program, case management and Website positions by pulling those requests from the CY17 Budget.

In conclusion, Howe stated that the CY17 Budget as presented, including proposed revisions, addresses the following issues presented during preliminary budget reviews and meetings with County Administration (summary of budget changes found on last page of attachment. The social media Web support position was removed from the budget. The OSSI, clinic support remains. More clerical support is needed. The case manager position for the mental health pilot project has been removed. The reclass request of positions for staff title changes has been resolved and is a non-issue. The reclass of the OSSI to OSSII for mental health/DD services has remained and agreed upon. The contract services for an epidemiologist have remained with the possibility of sharing resources with another local health department. As stated, the mental health pilot project for wellness programming has been removed. The specific recipients of drug/mental health problem solving court funding are to be determined. The line item questions on travel, line 0718.0001 training is a question being asked by all departments to justify training. The net increase in all funds is \$2,785 with an increase in \$2,500 for staff for the new food code being implemented by the FDA. The state has mandated staff members in the Environmental Health

program to be trained on the new model food code. Issues about where the training will be held and when has not been decided.

Tello stated that the loss of the Mental Health pilot project for wellness is a huge priority for a targeted population and a true collaboration effort.

Schafer noted that she would abstain from voting.

Turley/Bowers moved and seconded the approval of the CY 2017 Budget for Funds 0102 through Fund0109, and Health Fund 0112 submit to the Health Committee for approval and forward to the full County Board for approval. Motion carried with Schafer abstaining.

Buchanan explained normally FY17 Behavioral Health Funding (553) would be approved this evening but has requested that action be deferred until a later date due to a last minute request. This would allow for additional review and discussion before approval.

Included in the packet was Board of Health FY17 (553) Behavioral Health funding recommendation worksheet. Each applicant applying for Mental Health or Substance Abuse funding is listed on the worksheet along with descriptive information related to their application. Beavers also prepared additional handouts which included the last minute requests of Chestnut Health Systems and McLean County Court Services.

Beavers reviewed the CY17 funding proposal comments and discussed the specifics of the decision making process by the Board and the Mental Health Advisory Board (MHAB). Included was the Memo explaining last minute withdrawing of Chestnut Health System's CY17 application for Specialty Courts and projected program update for McLean County Court Services.

Beavers pointed out that the MHAB unanimously approved fully funding PATH, 24 crisis hotline; CHS, mobile crisis; and CHS, psychiatric. However, they felt more information was needed for some programs. Beavers stated that due to turn around time there would be time for further discussion at the joint meeting of boards, 377 and Board of Health, on October 4th and the MHAB meeting scheduled for October 28th.

Schafer inquired about Behavioral Health education offered in schools and the overlap. Beavers explained Project Oz prevention substance abuse program is offered to all jr. highs in McLean County. CHS's outreach program is a new program and pays for part of a person to offer assistance for child and adolescent counseling. Chestnut's, in school program, provides for intervention case coordination and on-site counseling with counselors embedded in schools. Chestnut stated that they will bill private insurance.

Beavers explained Mark Jontry, Director of ROE, is part of the Behavioral Health in Schools group. She also explained the involvement with Ridgeview and Olympia. She will find out how they envision having embedded staff support working in the schools.

Buchanan inquired about the level of commitment, are they all in? Beavers noted that Project Oz is committed and have MOU's with the schools that are very detailed. Beavers also stated that McLean County is a large geographical area and shared it would be impossible for two counselors be involved with all schools.

Discussion continued on data driven assessments and matching with the need. Programs need same goals and those need to be assessed. Those with greater need become a priority. Beavers explained that using language consistently and talking across schools is important.

Reece questioned the comments from MHAB supporting fully funding programs, do they realize that the Board can't fully fund. Beavers responded that they are aware.

There was discussion about the needs of court services and the request for \$186,000. Beavers explained that the Board would contract with court services like any other agency that is funded and the Board would provide oversight. Reece questioned about them sub-

contracting services. Beavers explained that they would sub-contract with other agencies. Reece stated that this is new information and needs to better understand and how the program will flow. Bowers requested clarification of the contract. Buchanan agreed that this topic of funding court services is new and it would be the benefit of the Board to put this all together and review it.

Ginzburg questioned if the Board was mandated to give them what they want. Schafer explained that she doesn't know what the Health Committee is thinking but she thinks they will expect full funding.

Beavers suggested that the Board review the new request and let her know what information they need to determine their recommendation and she will negotiate with the agencies. She agrees that there are challenges with the program needs. Buchanan noted that agencies will be funded either total request or partially. Beavers reminded the Board that she will need comments within the next week in order to have recommendations for the joint Board meeting October 4th and the MHAB on October 28th. She will need solid proposals so that funding can be approved at the November 9th Board meeting.

NEW BUSINESS: Howe requested approval for the Contracts/Applications – September 2016, attachment C, which is a listing of all new contracts or applications received or submitted since the last Board of Health meeting on July 13, 2016. Howe gave a brief explanation of each contract and application, which were all renewals.

Ginzburg/Tello moved and seconded the approval for the Contracts/Applications for September 2016, as presented. Motion carried.

Howe requested approval for the Budget Amendment in Fund 0103 WIC Grant. This amendment is the result of the Health Department receiving a Special Project award from IDHS in the amount of \$10,000 that was used to purchase hemoglobin testing materials that allowed for the acquisition of 6 non-invasive hemoglobin machines at a cost of \$2,000 each. The WIC program also purchased a large screen TV/Monitor for the WIC classroom for educational Power Point presentations and nutrition education sessions hosted on the internet. All purchases were pre-approved by IDHS.

Ginzburg/Bowers moved and seconded the approval for the Budget Amendment in Fund 0103 WIC Grant. Motion carried.

Howe requested approval for the Budget and FTE Amendment for Fund 0112 associated with the Network Support position and Fund 0107 to support the salary cost for the Senior Sanitarian providing supervision to the WNV Intern. The Network Support position amendment is required as a result of the 1.0 FTE full-time (503) position budgeted in the county budget being filled by a part-time (515) employee working 30 hours a week. Howe stated that we will maintain a vacant .20 FTE full-time position in Fund 0112 if circumstances change and the incumbent or new employee is capable of working the full 37.5 hours per week. Howe explained the Senior Sanitarian is providing approximately 1.9 hours a week of supervision for the WNV Intern that was not originally budgeted during the budget development process.

Reece/Kerber moved and seconded the approval for the Budget and FTE Amendment for Fund 0112 associated with the Network Support position and Fund 0107 to support the salary cost for the Senior Sanitarian providing supervision to the WNV Intern. Motion carried.

Howe explained the request for approval of the 2017 Budget Amendment proposals for 3% across-the-board fee increases for food establishment fees and private sewage permit and installer license fees. Howe explained the proposed fee amendments will be presented to

the Health Committee of the County Board for review and approval in concert with the department's 2017 Budget.

Anderson T referred to Attachment F in the packet which explained the amendments which included a 3% increase for all food permit fees and a 3% increase for all permit fees for private sewage disposal systems, installer and pumper license fees, and geothermal exchange system fees. Anderson explained the lengthy process for conducting an inspection for geothermal exchange systems. He offered, as an example the recent installation of a geothermal system, at Parkside Junior High School, which took 19 days and involved 120 wells. Anderson T also stated that the activity for geothermal is quite busy possibly because of tax incentives.

Anderson T explained that in 2014 the Board of Health and the McLean County Board approved an annual escalation clause of 3% for all geothermal exchange system applications effective in 2015.

Schafer stated that she would be abstaining from voting for this amendment.

Ginzburg/Bowers moved and seconded the approval of the 2017 Budget Amendment proposals for 3% across-the-board fee increases for food establishment fees and private sewage permit and installer license fees. Motion carried, with Schafer abstaining.

Buchanan, being conscience of the time, asked Board members to review the articles included in the packet under Items for Discussion.

Buchanan mentioned the DHFS Public Notice, 1115 Waiver Behavioral Health Transformation and inquired if the Health Department was submitting an application. Howe stated that the Department would attempt to draft any needed language and he thought the County was also reviewing if comment was necessary. Howe offered that the Board would be a co-signer to this 1115 comment document if he could get it completed by deadline.

DIRECTOR'S REPORT: Nothing additional

STAFF REPORTS: Beavers reported that the Behavioral Health reports were on packet pages 8 through 10, there was nothing additional.

Coverston Anderson reported that the Community Health Services reports were on pages 11 through 15. Coverston Anderson explained how the changes with Teletask, appointment reminder, have decreased the no-show rates. Staff is able to text the reminders as well as leave voice messages (client choice).

Coverston Anderson stated that during the month of August, immunization appointments for babies and back-to-school vaccinations were given priority; other strategies to reduce the summer back-to-school rush included moving scheduling of non-mandatory immunizations to September and holding walk-in clinics.

Coverston Anderson was happy to report that the Mumps Outbreak was officially declared over on August 4, 2016. In addition, the new Meningitis B vaccine (Trumenba) is now available at the department for both children and adults.

Coverston Anderson discussed page 15, in the packet, Required Reportable Disease and Time Lines. She explained that staff in the communicable disease program work with this state-mandated reporting system. County medical providers, as well as County schools provide information to us relating to any outbreaks that need to be reported.

Coverston Anderson referred to page 13, preliminary quarterly report (April-June), and explained the numbers for August. Those numbers were not listed but noted that the numbers for August were up to 628 child immunization clients seen and up to 689 child immunization phone calls and voicemails.

Anderson K reported that the Maternal Child Health report was on packet pages 16 through 19. She explained staff was calling this the "Summer of Love", partially because numbers in most of the programs were going up, specifically WIC, FCM caseload, and BBO.

As a follow-up to the July anecdote, where Ginzburg stated that the treating physician should be held accountable, further investigating into the issue was done and the pregnant woman actually delivered in Peoria.

Anderson T reported that the Environmental Health report was on packet pages 20 through 23. He noted the increases in Geothermal Exchange System Registrations are up with 36 this quarter versus 17 last year. Several factors including rebates from Corn Belt and Ameren, as well as tax incentives could be the reason.

Anderson T spoke about the tri-fecta in the West Nile Virus activity, with positive mosquito samples, positive bird samples, and one human case. Staff made 1138 contacts within a 5 hour period to notify residents in one area about the positive samples and reminded them about protecting themselves and family members. Reece inquired as to what kind of contact. Anderson T responded that 8 staff members went door to door talking with people and leaving information.

There was not an Administration report due to the preparation of the CY17 Budget. Included on page 24 was a hire/exit report for the 2nd quarter.

BOARD ISSUES: Bowers/Ginzburg moved and seconded to go into Closed Session at 7:45 p.m.

RECONVENE: Ginzburg/Zeunik moved and seconded the Board meeting reconvene at 8:55 p.m. Motion carried.

ADJOURN: moved and seconded the Board of Health meeting adjourns at 9:10 p.m. Motion carried.

MCHD Proposed Budget Fund 0102 Dental

FY 16 Adopted Budget FY 17 Original Proposed FY 17 Revised variance

Account

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$383,726	\$387,226 (A)	\$387,226	\$0
Charges for Service	\$28,000	\$10,500 (B)	\$10,500	\$0
Transfer From Other Funds	\$10,000	\$0 (C)	\$0	\$0
Contributions	\$45,000	\$45,000	\$45,000	\$0
Unapp. Fund Balance	\$43,891	\$92,841 (D)	\$92,841	\$0
Unclassified Revenue	\$0	\$0	\$0	\$0
Total	\$510,617	\$535,567	\$535,567	\$0
Expense				
Salaries	\$149,730	\$153,923	\$153,923	\$0
Fringe	\$54,680	\$57,267	\$57,267	\$0
Supplies	\$44,169	\$46,575	\$46,575	\$0
Contract Services	\$261,613	\$277,272	\$277,272	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$425	\$530	\$530	\$0
Total	\$510,617	\$535,567	\$535,567	\$0

- A. Medicaid increase due to expansion for adults
- B. Reduction in out-of-pocket due to expansion and actual volume
- C. Shift from use of FFP to use of Fund Balance
- D. Use of Fund Balance, currently \$181,295, for program support. Covers CDB, little new revenue available.

MCHD Proposed Budget Fund 0103 WIC Grant

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$458,299	\$467,000 (A)	\$467,000	\$0
Charges for Service	\$0	\$2,700 (B)	\$2,700	\$0
Transfer From Other Funds	\$44,707	\$0 (C)	\$0	\$0
Unapp. Fund Balance	\$0	\$42,637 (D)	\$42,637	\$0
Unclassified Revenue	\$6,500	\$6,500	\$6,500	\$0
Total	\$509,506	\$518,837	\$518,837	\$0
Expense				
Salaries	\$323,294	\$336,738	\$336,738	\$0
Fringe	\$116,890	\$112,940	\$112,940	\$0
Supplies	\$27,646	\$25,579	\$25,579	\$0
Contract Services	\$40,176	\$41,680	\$41,680	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$1,500	\$1,900	\$1,900	\$0
Total	\$509,506	\$518,837	\$518,837	\$0

- A. Decrease in WIC Grant by \$4,299 but Medicaid increase by \$13,000 for Blood Lead Draws and Screenings due to expansion
- B. Collections from private insurance
- C. Reduction in use of FFP, shift to use of Fund Balance
- D. Same as C, current Fund Balance \$220,089

MCHD Proposed Budget Fund 0105-62 Vision & Hearing Grant

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$9,190	\$9,400 (A)	\$9,400	\$0
Intergovernmental	\$3,640	\$3,640	\$3,640	\$0
Charges for Service	\$0	\$0	\$0	\$0
Transfer From Other Funds	\$0	\$0	\$0	\$0
Unapp. Fund Balance	\$0	\$772 (B)	\$772	\$0
Unclassified Revenue	\$0	\$0	\$0	\$0
Total	\$12,830	\$13,812	\$13,812	\$0
Expense				
Salaries	\$10,012	\$10,235	\$10,235	\$0
Fringe	\$2,282	\$2,397	\$2,397	\$0
Supplies	\$0	\$80	\$80	\$0
Contract Services	\$416	\$950	\$950	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$120	\$150	\$150	\$0
Total	\$12,830	\$13,812	\$13,812	\$0

- A. Increase in schools opting to pay by the hour
- B. Program support for school mandate program. Alternative: increase hourly charge from current \$30 to \$33/hour

MCHD Proposed Budget Fund 0105 -67 Preventive Health Programs

Account

FY 16 Adopted Budget FY 17 Original Proposed FY 17 Revised variance

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$107,000	\$113,568 (A)	\$113,568	\$0
Charges for Service	\$0	\$0	\$0	\$0
Transfer From Other Funds	\$0	\$0	\$0	\$0
Unapp. Fund Balance	\$0	\$1,825 (B)	\$1,825	\$0
Unclassified Revenue	\$0	\$0	\$0	\$0
Total	\$107,000	\$115,393	\$115,393	\$0
Expense				
Salaries	\$64,020	\$71,655	\$71,655	\$0
Fringe	\$24,150	\$26,747	\$26,747	\$0
Supplies	\$7,454	\$5,600 (C)	\$5,600	\$0
Contract Services	\$11,186	\$11,171	\$11,171	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$190	\$220	\$220	\$0
Total	\$107,000	\$115,393	\$115,393	\$0

- A. 5 Prevention Grants at flat funding plus \$6,568 for Invest Health with United Way and City of Bloomington
- B. Use of Fund Balance to support prevention initiatives. Savings from projected change in Group Health may produce savings of \$1,819.
- C. Reduction in supplies to support personal services adjustments – Cost of Doing Business

MCHD Proposed Budget Fund 0106 Family Case Management

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$1,010,696	\$1,010,780 (A)	\$1,010,780	\$0
Charges for Service	\$0	\$1,400 (B)	\$1,400	\$0
Transfer From Other Funds	\$10,640	\$129,144 (C)	\$129,144	\$0
Unapp. Fund Balance	\$0	\$0	\$0	\$0
Unclassified Revenue	\$0	\$0	\$0	\$0
Total	\$1,021,336	\$1,141,324	\$1,141,324	\$0
Expense				
Salaries	\$644,206	\$733,845 (D)	\$733,845	\$0
Fringe	\$229,784	\$259,446	\$259,446	\$0
Supplies	\$27,150	\$25,650	\$25,650	\$0
Contract Services	\$118,396	\$120,373	\$120,373	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$1,800	\$2,010	\$2,010	\$0
Total	1,021,336	\$1,141,324	\$1,141,324	\$0

- A. 7 State grants in FY17 vs. 8 in FY16. Overall revenue nearly identical
- B. Private Insurance revenue from screenings (Lead & Developmental)
- C. FFP support within historical use pattern of \$115,000 in FY14 and \$132,642 in FY15 (use methodology still T.B.D.)
- D. Transferred 2.71 PHN from 112-62, loss of 1.0 RN, reduction of 1.0 Case Manager to eliminated pilot, NET +.71 position

MCHD Proposed Budget Fund 0107-62 AIDS/HIV & Emergency Preparedness

Account FY 16 Adopted Budget FY 17 Original Proposed FY 17 Revised variance

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$270,558	\$222,643 (A)	\$230,284	\$7,641 (F)
Charges for Service	\$0	\$0	\$0	\$0
Transfer From Other Funds	\$0	\$0	\$0	\$0
Unapp. Fund Balance	\$0	\$8,734 (B)	\$1,093	(\$7,641) (F)
Unclassified Revenue	\$1,457	\$1,457	\$1,457	\$0
Total	\$272,015	\$232,834	\$232,834	\$0
Expense				
Salaries	\$158,030	\$128,322 (C)	\$128,322	\$0
Fringe	\$53,046	\$43,160	\$43,160	\$0
Supplies	\$11,304	\$7,980 (D)	\$7,980	\$0
Contract Services	\$49,135	\$52,697 (E)	\$52,697	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$500	\$675	\$675	\$0
Total	\$272,015	\$232,834	\$232,834	\$0

- A. Reduction in AIDS (\$30,000), Em Prep (\$10,000) and redistribution of LHPG (\$7,641)
- B. Use of Fund Balance for cost of AIDS counseling & testing for non-grant eligible populations. Current \$59,301.
- C. Staff adjustments to 0112 CD program to accommodate grant reductions
- D. Supply decreases due to grant reductions
- E. Contractual increase for lab expenses for Quality of Life Grant as result of under-estimate of funding in FY16
- F. Redistributed the Local Health Protection Grant and restored the revenue line back to the FY16 level.
Funds were originally in Fund 0112.

MCHD Proposed Budget Fund 0109 Federal Financial Participation

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$0	\$0	\$0	\$0
License Permits Fees	\$0	\$0	\$0	\$0
Intergovernmental	\$250,000	\$250,000	\$250,000	\$0
Charges for Service	\$0	\$0	\$0	\$0
Transfer From Other Funds	\$0	\$0	\$0	\$0
Unapp. Fund Balance	\$0	\$0	\$0	\$0
Unclassified Revenue	\$0	\$0	\$0	\$0
Total	\$250,000	\$250,000	\$250,000	\$0
Expense				
Salaries	\$0	\$0	\$0	\$0
Fringe	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$0	\$0
Capital Assets	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$250,000	\$250,000	\$250,000	\$0
Total	\$250,000	\$250,000	\$250,000	\$0

MCHD Proposed Budget Fund 0112 Health Fund

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$3,558,092	\$3,622,405 (A)	\$3,622,405	\$0
License Permits Fees	\$445,600	\$452,500 (B)	\$452,500	\$0
Intergovernmental	\$417,628	\$486,728 (C)	\$479,087	(\$7,641) (H)
Charges for Service	\$235,652	\$218,800 (D)	\$226,935	\$8,135 (I)
Transfer Other Funds	\$125,083	\$168,400 (E)	\$168,400	\$0
Unapp. Fund Balance	\$172,131	\$563,408 (F)	\$182,205	(\$381,203) (J)
Unclassified Revenue	\$17,652	\$17,652 (G)	\$9,517	(\$8,135) (K)
Total	\$4,971,838	\$5,529,893	\$5,141,049	(\$388,844)

- A. Taxes held at FY16 rate of .09481
- B. Includes annual 3% fee increases for food, septic, water
- C. Increases in Medicaid revenue of \$97,100 off-set by reduction in Recreational Water Program of \$35,641, shift in use of LHPG \$7,641
- D. Reductions in Vital Records of (\$5,000) to bring in line with actual, reduction of Baker Trust (\$8,235), loss of Central Arena Mgt (\$2,500)
- E. Increase use of FFP by \$43,317 to support Immunization & Screening services to Medicaid clients
- F. Fund Balance increase of \$363,573 of which \$344,422 or 95% Pilot Project
- G. Unclassified Revenue projection no change at \$17,652. County support of Wellness Program \$7,500 and Jail for TB services \$10,000
- H. Moved \$7,641 of LHPG to Fund 0107 that was to support Web position
- I. & K. Restored Baker Estate Revenue in TB program back to FY16 amount of \$8,135 and reduced Unclassified Revenue
- J. Unappropriated Fund Balance decreased – removed the MH Pilot Program and the Case Mgt & Website Designer positions

MCHD Proposed Budget Fund 0112 Health Fund

Account	FY 16 Adopted Budget	FY 17 Original Proposed	FY 17 Revised	variance
Revenue				
Taxes	\$3,558,092	\$3,622,405	\$3,622,405	\$0
License Permits Fees	\$445,600	\$452,500	\$452,500	\$0
Intergovernmental	\$417,628	\$486,728	\$479,087	(\$7,641)
Charges for Service	\$235,652	\$218,800	\$226,935	\$8,135
Transfer Other Funds	\$125,083	\$168,400	\$168,400	\$0
Unapp. Fund Balance	\$172,131	\$563,408	\$182,205	(\$381,203)
Unclassified Revenue	\$17,652	\$17,652	\$9,517	(\$8,135)
Total	\$4,971,838	\$5,529,893	\$5,141,049	(\$388,844)
Expense				
Salaries	\$2,492,101	\$2,607,222	\$2,532,598	(\$74,624) (L)
Fringe	\$331,695	\$396,114	\$381,894	(\$14,220)
Supplies	\$194,644	\$213,111	\$213,111	\$0
Contract Services	\$1,945,565	\$2,293,394	\$1,993,394	(\$300,000) (M)
Capital Assets	\$0	\$10,000	\$10,000	\$0
Transfer to Other Funds	\$7,833	\$10,052	\$10,052	\$0
Total	\$4,971,838	5,529,893	\$5,141,049	(\$388,844)

L. Salary reduction for Social Media/Web Designer (\$37,312) and Case Manager in Pilot (\$37,312)
M. Remove Contract Services for Mental Health Pilot

In Conclusion: Budget as presented, including proposed revisions, addresses the following issues presented during preliminary budget reviews and meetings with County Administration.

ISSUE	RESOLUTION
1. SOCIAL MEDIA/WEB SUPPORT 1.0 FTE	REMOVED FROM BUDGET
2. OSSI- CLINIC SUPPORT	REMAINS IN BUDGET
3. CASE MANAGER POSITION FOR MH PILOT	REMOVED FROM BUDGET
4. RECLASS REQUEST OF POSITIONS FOR TITLE CHANGES	RESOLVED -- NON-ISSUE
5. RECLASS OSS I TO OSS II FOR MH/DD SERVICE PROGRAM	AGREED -- LIST OF DUTIES BEYOND PAYGRADE
6. CONTRACT SERVICES FOR EPIDEMIOLOGIST	REMAIN IN BUDGET -- GATHERING OPTIONS
7. MH PILOT FOR WELLNESS PROGRAMMING	REMOVED FROM BUDGET
8. METHODOLOGY FOR TRACKING FFP UTILIZATION	CURRENT METHODOLOGY/CHANGE T.B.D.
9. DRUG/MH PROBLEM SOLVING COURT FUNDING	T.B.D.
10. LINE ITEM QUESTION ON 0718-01 TRAINING	IN BUDGET -- QUESTION TO ALL DEPARTMENTS NET INCREASE ALL FUNDS = \$2,785 FUND 0105 +\$185 FUND 107-61 WNV +\$500 MOSQUITO CONF. FUND 107-62 EMER. PREP. -\$1,300 FUND 112-60 MH/SA +\$900 NEW FUND 112-61 EH +\$2,500 NEW FOOD CODE

MCLEAN COUNTY HEALTH DEPARTMENT

HIRE/EXIT REPORT

3rd Quarter 2016

<u>HIRE</u>	This Qtr	This Qtr Last Year	Year to Date	Yr to date Last year
Accounting Clerk				
Case Manager		1		1
Case Man Supv				
CD Investigator			1	1
OSS	1	1	1	3
Clinic Nurse		1		1
Director				
Extern			1	1
Fiscal Manager				
Health Promotion Spec				
Intern			1	1
Public Health Nurse	1	1	2	4
Vision & Hearing Tech				1
Sanitarian				
Supervisor				
Nutritionist				1
Health Program Manager		1		3
Clinic Coordinator				
Network Specialist				1
Hygienist				1
Supervising Office Support Spec				
Parking Lot Attendant				
Peer Counselor/Outreach	1		2	1
P H Comm Spec				
Clerical Asst.				
TOTAL	3	5	8	20

<u>Exit</u>	This Qtr	This Qtr Last Year	Year to Date	Yr to date Last year
Accounting Spec				
Case Manger				1
Case Man Supv				
CD Investigator	1		1	2
OSSI/OSSII/Adm Spec		2	1	4
Clinic Nurse/LPN			1	
Director				
Extern	1	1	1	1
Fiscal Manager				
Health Promotion Spec		1		1
Intern				
Public Health Nurse			1	3
Vision & Hearing Tech				1
Sanitarian/Prog Supv	1		1	
Supervising Nurse/Div Dir				1
Nutritionist				1
Health Program Manager				
Clinic Coordinator/Prog Coord				
Network Specialist				
Hygienist				1
Supervising Office Support Spec				
Parking Lot Attendant				
Peer Counselor/Outreach	1		1	
PH Comm Spec				
Clerical Asst				
TOTAL	4	4	7	16

3rd Quarter 2016 Fiscal Status Report

January 1, 2016 thru September 30, 2016

0112 Health Fund

As of 9/30/16 87.5% of the budgeted revenue has been collected compared to 86.74% in 2015.

Revenue is up from this time period in 2015 due to an increase in Medicaid Revenue, Water Testing Fees and Insurance Carrier Payments.

Expenses as of 9/30/16/16 are at 67% of the budget with all lines expected to stay within budget.

**FUND 112: HEALTH FUND
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Taxes	\$3,558,092.00	\$3,431,528.67	96.44%	\$3,471,226.00	\$3,361,629.91	\$69,898.76	96.84%
Lic./Permits/Fees	\$445,600.00	\$401,766.50	90.16%	\$438,600.00	\$397,675.00	\$4,091.50	90.67%
Inter-Government	\$417,628.00	\$402,309.59	96.33%	\$538,516.00	\$434,205.57	(\$31,895.98)	80.63%
Charges for Service	\$235,652.00	\$108,963.41	46.24%	\$388,345.00	\$88,071.15	\$20,892.26	22.68%
Transfer	\$125,083.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	
Misc.	\$189,783.00	\$5,920.38	3.12%	\$101,829.00	\$2,230.26	\$3,690.12	2.19%
Total Revenue	\$4,971,838.00	\$4,350,488.55	87.50%	\$4,938,516.00	\$4,283,811.89	\$66,676.66	86.74%
EXPENSE							
Salaries	\$2,492,101.00	\$1,639,978.63	65.81%	\$2,420,933.00	\$1,552,637.38	\$87,341.25	64.13%
Fringe	\$331,695.00	\$233,158.95	70.29%	\$293,205.00	\$211,669.23	\$21,489.72	72.19%
Materials & Supp	\$194,644.00	\$147,563.74	75.81%	\$312,737.00	\$157,065.16	(\$9,501.42)	50.22%
Contractual	\$1,945,565.00	\$1,301,086.34	66.87%	\$1,830,305.00	\$1,146,174.91	\$154,911.43	62.62%
Capital	\$0.00	\$5,845.00	#DIV/0!	\$87,980.00	\$15,587.33	(\$9,742.33)	17.72%
Transfer	\$7,833.00	\$3,656.72	46.68%	\$20,816.00	\$15,418.62	(\$11,761.90)	74.07%
Total Expense	\$4,971,838.00	\$3,331,289.38	67.00%	\$4,965,976.00	\$3,098,552.63	\$232,736.75	62.40%

**FUND 102: DENTAL FUND
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Inter-Government	\$383,726.00	\$287,529.62	74.93%	\$505,278.00	\$294,107.69	(\$6,578.07)	58.21%
Charges for Service	\$28,000.00	\$4,515.32	16.13%	\$26,500.00	\$4,665.04	(\$149.72)	17.60%
Transfer	\$10,000.00	\$4,628.00	46.28%	\$4,628.00	\$4,000.00	\$628.00	86.43%
Misc.	\$43,891.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	#DIV/0!
Contributions	\$45,000.00	\$23,267.33	51.71%	\$45,000.00	\$21,896.97	\$1,370.36	48.66%
Total Revenue	\$510,617.00	\$319,940.27	62.66%	\$581,406.00	\$324,669.70	(\$4,729.43)	55.84%
EXPENSE							
Salaries	\$149,730.00	\$98,594.91	65.85%	\$148,839.00	\$97,891.07	\$703.84	65.77%
Fringe	\$54,680.00	\$28,897.41	52.85%	\$43,289.00	\$28,280.33	\$617.08	65.33%
Materials & Supp	\$44,169.00	\$29,253.86	66.23%	\$42,325.00	\$29,861.20	(\$607.34)	70.55%
Contractual	\$261,613.00	\$158,868.51	60.73%	\$342,325.00	\$162,689.95	(\$3,821.44)	47.52%
Capital	\$0.00	\$4,628.00		\$0.00	\$0.00	\$4,628.00	
Transfer	\$425.00	\$193.33			\$876.78	(\$683.45)	
Total Expense	\$510,617.00	\$320,436.02	62.75%	\$576,778.00	\$319,599.33	\$836.69	

**FUND 103: WIC PROGRAM/CHILDHOOD LEAD
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Inter-Government	\$458,299.00	\$365,575.75	79.77%	\$486,502.00	\$404,522.80	(\$38,947.05)	83.15%
Charge for Service		\$1,553.38			\$0.00		
Transfer	\$44,707.00				\$0.00		
Miscellaneous	\$6,500.00	\$0.00			\$1,000.00		
Total Revenue	\$509,506.00	\$367,129.13	72.06%	\$486,502.00	\$405,522.80	(\$38,947.05)	83.35%
EXPENSE							
Salaries	\$323,294.00	\$217,989.34	67.43%	\$319,145.00	\$221,043.26	(\$3,053.92)	69.26%
Fringe	\$116,890.00	\$63,482.39	54.31%	\$104,678.00	\$71,359.55	(\$7,877.16)	68.17%
Materials & Supp	\$27,646.00	\$24,684.19	89.29%	\$25,550.00	\$22,803.61	\$1,880.58	89.25%
Contractual	\$40,176.00	\$21,302.42	53.02%	\$35,864.00	\$22,733.51	(\$1,431.09)	63.39%
Capital	\$0.00	\$1,943.00	#DIV/0!	\$1,660.00	\$0.00	\$1,943.00	
Transfer	\$1,500.00	\$688.63	45.91%		\$3,063.60	(\$2,374.97)	
Total Expense	\$509,506.00	\$330,089.97	64.79%	\$486,897.00	\$341,003.53	(\$10,913.56)	

**FUND 105:
V & H/TOBACCO/KOMEN/ASTHMA
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Lic./Permits/Fees	\$9,190.00	\$2,967.53	32.29%	\$9,342.00	\$4,950.00	(\$1,982.47)	52.99%
Inter-Government	\$110,640.00	\$110,338.86	99.73%	\$109,830.00	\$101,243.39	\$9,095.47	92.18%
Charges for Service	\$0.00	\$1,296.33		\$0.00	\$2,472.00	(\$1,175.67)	
Misc.	\$0.00	\$564.03		\$7,286.00	\$375.00	\$189.03	
Total Revenue	\$119,830.00	\$115,166.75	96.11%	\$126,458.00	\$109,040.39	\$6,126.36	86.23%
EXPENSE							
Salaries	\$74,032.00	\$55,001.80	74.29%	\$75,214.00	\$57,914.25	(\$2,912.45)	77.00%
Fringe	\$26,432.00	\$19,776.43	74.82%	\$26,430.00	\$20,385.92	(\$609.49)	77.13%
Materials & Supp	\$7,454.00	\$3,885.19	52.12%	\$9,088.00	\$6,342.17	(\$2,456.98)	69.79%
Contractual	\$11,602.00	\$4,213.48	36.32%	\$15,726.00	\$19,362.18	(\$15,148.70)	123.12%
Capital	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
Transfer	\$310.00	\$134.40			\$609.39	(\$474.99)	
Total Expense	\$119,830.00	\$83,011.30	69.27%	\$126,458.00	\$104,613.91	(\$21,602.61)	

**FUND 106: FCM
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Inter-Government	\$1,010,696.00	\$990,593.35	98.01%	\$1,050,387.00	\$887,491.62	\$103,101.73	84.49%
Charges for Service	\$0.00	\$4,573.01		\$0.00	\$6,590.13	(\$2,017.12)	
Transfers	\$10,640.00	\$108,266.68	1017.54%	\$132,642.00	\$114,783.72	(\$6,517.04)	86.54%
Misc.		\$0.00			\$0.00		
Total Revenue	\$1,021,336.00	\$1,103,433.04	108.04%	\$1,183,029.00	\$1,008,865.47	\$94,567.57	85.28%
EXPENSE							
Salaries	\$644,206.00	\$430,351.82	66.80%	\$742,739.00	\$493,435.26	(\$63,083.44)	66.43%
Fringe	\$229,784.00	\$149,339.32	64.99%	\$260,484.00	\$172,566.36	(\$23,227.04)	66.25%
Materials & Supp	\$27,150.00	\$17,707.18	65.22%	\$39,926.00	\$23,878.41	(\$6,171.23)	59.81%
Contractual	\$118,396.00	\$70,083.61	59.19%	\$138,630.00	\$64,213.31	\$5,870.30	46.32%
Capital	\$0.00	\$0.00		\$1,250.00	\$0.00	\$0.00	0.00%
Transfer	\$1,800.00	\$733.88			\$3,900.45	(\$3,166.57)	
Total Expense	\$1,021,336.00	\$668,215.81	65.43%	\$1,183,029.00	\$757,993.79	(\$89,777.98)	

**FUND 107:
AIDS/EMERGENCY PREPAREDNESS/WEST NILE VIRUS
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Inter-Government	\$305,236.00	\$208,966.35	68.46%	\$274,558.00	\$203,814.15	\$5,152.20	74.23%
Miscellaneous	\$1,457.00	\$37.00	2.54%	\$1,457.00	\$2,463.21	(\$2,426.21)	169.06%
Total Revenue	\$306,693.00	\$209,003.35	68.15%	\$276,015.00	\$206,277.36	\$2,725.99	74.73%
EXPENSE							
Salaries	\$161,743.00	\$112,174.83	69.35%	\$127,184.00	\$120,975.78	(\$8,800.95)	95.12%
Fringe	\$53,330.00	\$35,756.42	67.05%	\$35,629.00	\$35,477.59	\$278.83	99.58%
Materials & Supp	\$19,285.00	\$11,154.23	57.84%	\$13,459.00	\$9,874.67	\$1,279.56	73.37%
Contractual	\$71,835.00	\$33,868.48	47.15%	\$99,743.00	\$49,648.41	(\$15,779.93)	49.78%
Capital	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
Transfer	\$500.00	\$252.79			\$1,079.19	(\$826.40)	
Total Expense	\$306,693.00	\$193,206.75	63.00%	\$276,015.00	\$217,055.64	(\$23,848.89)	

**FUND 110: PERSONS/DEV. DISABILITY FUND
AS OF 09/30/16**

	2016 Budget	2016 YTD	% of 2016 Budget	2015 Budget	9/30/2015 YTD	\$ Variance 2015/2016	% of 2015 Budget
REVENUE							
Taxes	\$705,871.00	\$680,829.14	96.45%	\$687,144.00	\$665,454.51	\$15,374.63	96.84%
Miscellaneous	\$0.00			\$0.00			
Total Revenue	\$705,871.00	\$680,829.14	96.45%	\$687,144.00	\$665,454.51	\$15,374.63	96.84%
EXPENSE							
Salaries	\$22,282.00	\$16,187.87	72.65%	\$13,400.00	\$3,638.75	\$12,549.12	27.15%
Fringe	\$3,262.00	\$2,383.37	73.06%	\$1,496.00	\$633.04	\$1,750.33	42.32%
Materials & Supp	\$100.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	#DIV/0!
Contractual	\$680,175.00	\$511,201.18	75.16%	\$672,248.00	\$504,701.00	\$6,500.18	75.08%
Transfer	\$52.00				\$0.00		
Total Expense	\$705,871.00	\$529,772.42	75.05%	\$687,144.00	\$508,972.79	\$6,500.18	74.07%

CY 2016
Quarterly Service Statistics Summary
January 1, 2016 – December 31, 2016

Quarter	Total New Served	Total Served	Total Allocated Funding
Q1	1348	5746	\$318,018.39
Q2	2760	5358	\$318,018.39
Q3	2690	6387	\$318,018.39
Q4			
CY 16 TOTAL	6798	17,491 *duplicated	\$971,546.17

Agency Specific Quarterly Data
July 1, 2016- September 30, 2016

Center for Youth and Family Solutions

Moral Reconciliation Therapy

Target Population: Mental Health: Criminal Justice- Adults

Service Provided: Group Counseling

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	6	13	\$25,716
Q2 – April - Jun	4	13	
Q3 – July - Sept	3	12	
Q4 – Oct - Dec			

Chestnut Health Systems

Specialty Courts

Target Population: Behavioral Health: Criminal Justice--Adults

Service Provided: Treatment Services

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	12	65	\$162,184
Q2 – April - Jun	4	58	
Q3 – July - Sept	9	63	
Q4 – Oct - Dec			

Chestnut Health Systems

School Based Services

Target Population: Substance Abuse: Children

Service Provided: School Based Early Intervention

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	24	74	\$100,000
Q2 – April - Jun	16	73	
Q3 – July - Sept	29	29	
Q4 – Oct - Dec			

McLean County Center for Human Services

24 Hour Crisis Services

Target Population: Behavioral Health: Crisis-All

Service Provided: Crisis Intervention/Mobile Crisis Services

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	447	541	\$361,916
Q2 – April - Jun	424	512	
Q3 – July - Sept	373	508	
Q4 – Oct - Dec			

McLean County Center for Human Services

Psychiatric

Target Population: Behavioral Health-Uninsured

Service Provided: Psychiatric Treatment

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	4	108	\$ 311,868
Q2 – April - Jun	16	79	
Q3 – July - Sept	21	65	
Q4 – Oct - Dec			

PATH

Crisis Hotline

Target Population: Behavioral Health-All

Service Provided 24 Hour Telephone Service-211

Quarter	*Mental Health Calls	*Total Served (Calls)	Contract Amount
Q1 – Jan - Mar	2034	3925	\$ 38,000
Q2 – April - Jun	1993	3940	
Q3 – July - Sept	1835	4312	
Q4 – Oct - Dec			

*Total Served (Calls) are included in the total served Quarter 1 statistics-New Clients cannot be reflected for a Crisis Line

PATH

Clinical Follow-up

Target Population: Behavioral Health: Crisis-Non Hospitalized Adults

Service Provided: Crisis Clinical Follow-up Services

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan – Mar	72	97	\$ 40,000
Q2 – April – Jun	51	109	
Q3 – July – Sept	32	38	
Q4 – Oct – Dec			

Labyrinth

Labyrinth House

Target Population: Behavioral Health-Criminal Justice-Women

Service Provided: Supportive Housing, Case Management, and Care Coordination

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	3	11	\$41,600
Q2 – April - Jun	7	18	
Q3 – July - Sept	6	18	
Q4 – Oct - Dec			

Project Oz

School Based Services

Target Population: Substance Abuse-Youth

Service Provided: Substance Abuse prevention and education

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	770	930	\$ 124,046
Q2 – April - Jun	232	556	
Q3 – July - Sept	381	1374	
Q4 – Oct - Dec			

The Baby Fold

Healthy Start

Target Population: Behavioral Health-First Time Parents and Infant(s)

Service Provided: Early Intervention

Quarter	Total New Served	Total Served	Contract Amount
Q1 – Jan - Mar	10	10	\$66,744
Q2 – April - Jun	13	25	
Q3 – July - Sept	1	25	
Q4 – Oct - Dec			

COMMUNITY HEALTH SERVICES DIVISION
McLean County Board of Health—Update
For November 9th, 2016

Highlights and Service Trends:

Community Health:

- **Dental Program:**
 - **Adult Dental:** Beginning in September, on a pilot basis, the Adult Dental Clinic began to book hygiene appointments with a Hygienist on the two Fridays per month when the adult dentist was available. Some Medicaid Managed Care plans will now pay for 1 hygiene appointment. As of September, 3 Fridays have had hygiene appointments scheduled, with a total of 4 appointment times per Friday. Results from the 3 clinics offered so far: 1st: 1 of 4 kept their appointment; 2nd: 4 of 4 kept their appointment; 3rd: 2 of 4 kept their appointment. Staff will be monitoring how often 2nd appointments are needed to complete the hygiene/cleaning process because 2nd hygiene visits would not be covered by Medicaid.
 - **Grant:** An application for a Telligen Grant was submitted in September, with a focus on oral health in the schools, including in-school tooth brushing and the provision of an oral health toolkit.

- **Immunizations:**
 - **Room changes:** In the Children's Immunization Clinic, the 2 main vaccination rooms are very small and, after a review of safety issues and an ergonomic assessment, it was decided that a room exchange would be requested of the WIC program. Many thanks to the MCH Division for agreeing to exchange 2 of the WIC rooms with the 2 smaller vaccination rooms. Returning clients have expressed their appreciation of the larger rooms and the RNs have improved ergonomics and safety.
 - **3rd Quarter Activities:** Since appointment requests for vaccines that were not required for school entry in August were moved to September whenever possible to provide more openings for school vaccines, this back-to-school strategy resulted in another busy month for clinic staff.

- **Flu Outreach Clinics:** as of 10/31/16, over 70 flu outreach clinics had been scheduled between September and mid-November at area schools, businesses, child care centers and government offices; 3100 doses of flu vaccine have been ordered.

- **Vision and Hearing Screening Program:** the RN that had served as the Child Care Nurse Consultant prior to the state's discontinuation of that grant 6/30/16, has completed Hearing Tech training on 9/20 - 9/22/16. Vision training will be held 11/7 - 11/9/16. This fall, she has been assisting with the immunization outreach clinics, including those at child care centers.

Personnel:

- **Personnel changes since the previous Board of Health meeting 9/7/16:**
 - **New AmeriCorps Member:** John Hilliard joined us on 9/19/16 for an 11-month term. His work week will include time in both the Public Health Emergency Planning and Response Program as well as the Personal Health Services/Communicable Disease (PHS/CD) Program.
 - **New Staff Members:**
 - Laswana Spiller, RN: CD Investigator in the PHS/CD Program as of 10/31/16
 - Angela Young, RN: CD Investigator in the PHS/CD Program as of 10/31/16
 - Kim Barman: Health Promotion Program Manager as of 11/8/16
 - **Resignations:**
 - Nicole Aune: Health Promotion Program Manager; last day was 10/12/16

- Retirements:
 - Valerie Harlacher: last day on 9/16/16.
- AmeriCorps End of Terms:
 - Sarah Koeller: last day on 8/12/16
 - Kevin McCall: last day on 9/23/16

Communicable Disease:

- **Communicable Disease:** With the school year beginning, schools were reminded of the need to report, on a weekly basis, their known cases of reportable diseases.
- **Presentation:** on 9/14/16, PHS/CD Supervisor Melissa Graven, presented “Mumps: Coming to a Campus Near You” as a concurrent session at the annual IL Public Health Association conference (9/13/16-9/15/16) in Springfield, IL. She brought with her representatives from ISU Student Health Services and Heartland Community College to share how collaboration between these entities, as well as many other stakeholders in McLean County, assisted the PHS/CD Program with controlling the 2 mumps outbreaks experienced in the county in 2015-2016. The last outbreak was officially declared over by IDPH on 8/4/16.
- **Billing private insurance for STI services:** billing insurance for Sexually Transmitted Infections (STI) services began on 7/1/16. Feedback from clients has been positive.

Public Health Emergency Planning and Response (PHEPR) Program:

- **Presentation:** On 9/14/16, PHEPR Program Coordinator David Hopper presented the “Functional Needs Mapping Project” as a concurrent session at the annual IL Public Health Association conference (9/13/16-9/15/16) in Springfield, IL. In addition to sharing the results of the survey conducted in the Bloomington/Normal area using the CDC’s CASPER methodology, he was able to share about collaborating with ISU on this project.
- **Disaster Mental Health Conference:** the PHEPR Program is once again sponsoring the biennial Disaster Mental Health Conference, occurring this year on 11/1/16 – 11/2/16. This year, the Baby Fold is a co-sponsor. The first day offers the “Mental Health First Aid for First Responders” course; the second day has keynote speakers and concurrent sessions on a variety of topics, such as: Supporting Children and Families After a Disaster; I Won’t Leave Without Them—The Impact of the Human/Animal Bond on Disaster Preparedness and Response; Children in Disaster—Emergency Preparedness Kits for Kids; Child and Adolescent Resiliency Following a Natural Disaster; Taking Care of Those That Take Care of Others First; Weathering the Storm—An Exploration of How to Achieve Recovery in the Wake of Disaster; the Psychological Impact of Disasters, Outbreaks and Terrorism Research Project; and, The Man of Steel—Combating the John Wayne Inside. Continuing education credit was made available for many different professions. McLean County Health Department staff first initiated this conference in November 2012.

Administrative Activities:

- **IPLAN/Community Assessment Collaboration Efforts:** With the completion and approval of the joint Community Health Needs Assessment, the Steering Group has now focused attention on the need to develop a Community Health Improvement Plan (CHIP) that addresses interventions to alleviate the 3 health priorities: Obesity; Behavioral Health; and, Access to Appropriate Health Care. Throughout October and into November the Steering Group re-convened three stakeholder groups to develop interventions to address each of the priorities. The result will be a plan that will be brought to the McLean County Community Health Council on 12/8/16 for approval, as well as to the governing boards of the four entities sponsoring the Steering Group (McLean County Health Department, Advocate BroMenn Medical Center, OSF St. Joseph Medical Center, and the United Way) in January of 2017. The final document will be posted on the websites of the four entities in mid-February of 2017.

**COMMUNITY HEALTH SERVICES DIVISION
PRELIMINARY QUARTERLY REPORT
3rd Quarter, 2016**

COMMUNITY HEALTH SERVICES	Jul	Aug	Sept	3rd Qtr 2016	3rd Qtr 2015	YTD 2016	YTD 2015
Home Nursing Visits	16	20	16	52	61	174	202
Child Care Nurse Consultant Services	0	1	1	2	119	47	362
Dental Appointments, Adults	17	26	23	66	69	200	261
Dental Appointments, Children	304	540	365	1209	1342	3,753	3,788
Vision & Hearing Screenings	0	0	0	0	0	2,100	2,313
Outreach Child Imm (Schools) # of Clients Vaccinated	0	79	0	79	0	112	0
Outreach Child Imm (Schools) # of Clinics Held	0	5	0	5	0	7	0
Outreach Flu-Adult Vaccines given	0	125	546	671	817	687	843

COMMUNICABLE DISEASE CONTACTS	Jul	Aug	Sept	3rd Qtr 2016	3rd Qtr 2015	YTD 2016	YTD 2015
STD Counseled	61	78	67	206	163	576	580
Gonorrhea: Tested & Investigated	87	100	85	272	272	789	773
Chlamydia: Tested & Investigated	93	110	102	305	304	919	943
Syphilis: Tested & Investigated	40	45	40	125	108	391	385
HIV Counseled	46	34	45	125	141	438	532
HIV Tested & Investigated	52	44	39	135	115	434	409
Immunizations Given - VFC	796	1247	899	2942	2907	8,332	8,575
Immunizations Given -CD STD Clinic	1	1	2	4	12	19	48
Immunizations Given - Private (Adults & Children)	92	142	116	350	180	668	513
Flu Immunizations Given - Adults Seasonal	0	3	36	39	817	55	843
Flu Immunizations Given - Children Seasonal	0	2	170	172	79	719	538
Communicable Disease Contacts	1321	1601	1342	4264	4515	11,694	13,161
HIV/STD Program Attendance at Presentation	3	0	20	23	0	103	5
Other CD Program Attendance at Presentation	46	0	10	56	58	383	228
Child Imm # of Clients Seen in Clinic(Appt/Walk-in)	436	628	468	1532	0	3,773	0
Child Imm Phone Calls & Voicemails for Clinic	433	689	409	1531	0	3,393	0

**Maternal Child Health Services Division
November 9, 2016 Board of Health Meeting
Highlights for September & October 2016
Third Quarter Report**

Staffing:

- The WIC program bid farewell to Maggie Thomas, Breastfeeding Peer Counselor on September 9.
- The WIC program welcomed Veronica Montenegro, Breastfeeding Peer Counselor on September 12.
- The MCH division bid farewell to Sunny Halloway, OSS I on October 28.

HealthWorks Lead Agency (HWLA):

- Marie McCurdy, HWLA Coordinator reports that DCFS is moving towards better utilization of social media to follow up with children in care and to ensure that caseworkers are communicating with families in services, by the use of text, email and Facebook.
- 74.5% of the children coming into foster homes in McLean County are from homes outside of McLean County including 9 from Macon County, 10 from Peoria County, 16 from 10 other counties and 2 from out of state. As of October 1, there were 16,325 children in care in Illinois; 2% of those children are housed in McLean County.
- Words matter and the State is starting to take that seriously. DCFS has received direction via an executive order to immediately stop using the term "ward" and begin referring to children and young people in the DCFS system as "child or youth in care" to declare a policy of normalcy toward youth in care. The law established that foster parents may make decisions for youth in their care according to the standard that any reasonable and prudent parent would apply for their own child: "how would you treat this child if he were your child?" This will support child engagement and normalcy, allowing children in care the ability to do things that any other child does, within the limits of their abilities, to participate in age-appropriate enrichment, extra-curricular and social activities.

Family Case Management (FCM) & Better Birth Outcomes Program (BBO):

- Sophie Rebert, FCM program supervisor, applied for State Farm's Giving Tree program for FCM clients and was awarded 75 ornaments this year. This allows each case manager to choose seven clients in need to receive holiday gifts. This is the third year that Sophie has applied for and received this program for the neediest of FCM's clients.

Special Supplemental Nutrition Program for Women, Infants and Children (WIC)

- Tammy Brooks, WIC Program Supervisor, has been collaborating with Heartland Head Start to offer WIC certification services at HHS, a project that has been over a year in the making. On October 13, the project got underway. Twenty seven families signed up to receive WIC at HHS, some new to the program, some had termed off of the program for various reasons and several who were in the middle of an active certification.
- Mary Colby, WIC nutritionist, has enlisted in the International Board Certified Lactation Consultant mentorship program. The State is following in the footsteps of several other states, and with the encouragement of USDA, to facilitate each local agency being staffed with an IBCLC to support breastfeeding clients and attain the WIC program goal of improving the nutritional status of infants. Mary is part of the third class of local staff to go through the mentorship program which is designed to assist and guide qualified staff in becoming an IBCLC.

MCH Clinic Services:

- Lead testing has caught up at the state lab; tests are now being returned in timely fashion.
- As of 9/12/16, all hemoglobin and lead test requests for non-WIC clients are being done as walk-ins instead of by appointment, allowing for greater flexibility in scheduling for parents.
- Over the past month, new prenatal clients were surveyed to discover how they heard about the WIC and FCM programs. Of the 19 new clients, 7 were previous clients, 3 transferred in from other counties, 3 were referred by medical providers and 6 were referred by a family member or friend. We will continue to survey clients to discover more information on how clients reach us.
- WIC/FCM clients are surveyed annually as part of grant contract requirements utilizing a survey form designed by the state. The 2016 survey was completed by 197 clients. In 2016, a majority of clients report that 1-2 people in the household receive WIC benefits. This holds true with responses from previous years. In the past 2 years, most clients report that they have made positive health changes as a result of participating in WIC, such as increasing the amount of fruits and vegetables consumed, drinking less soda/sugary beverages, cooking more at home, eating meals as a family and being more active. More than half of the clients this year report that they also participate in SNAP (food stamps). Almost all of the responders agreed that clinic staff listened to their concerns and seemed interested in helping them. The questions are not consistent from year to year. This year the question was posed "how often in the past 12 months the food we bought just didn't last and we didn't have the money to buy more." Half responded "often" or "sometimes true." Clients also have the opportunity to record comments. Clients report that clinic staff helps them choose healthier cereals and other foods and be more successful with portion control and increasing water intake; many clients took the opportunity to thank staff for assisting them and state MCHD has a "very helpful staff," "staff is understanding," "helps me save money and learn about my daughter," "I'm always greeted with a smile," "I love WIC you guys are awesome," "the wait can be long but it's worth it," and "they give me excellent service," to list just a few of the 52 responses.

In their own words... A pregnant WIC / Family Case Management client was commuting back and forth from Chicago, choosing to reside primarily in McLean County as she had a lease on an apartment here. She realized that commuting back and forth on the train to attend her medical appointments in Bloomington was becoming too difficult so she sublet her apartment and transferred her WIC and FCM case to Chicago. After only two months, the client returned, stating things are so much more complicated in Chicago and the WIC, FCM and Department of Human Services staff she encountered in Chicago was not helpful to her at all, stating she wasn't given any information on resources, how to find a doctor, how to transfer her Medical Card or how to use her WIC coupons which were different than the ones she used in McLean County. While the client does well at advocating for herself and is not timid about asking questions, she was not given enough information to help her navigate services in Chicago. Upon her return to McLean County, she asked to meet with her former case manager and program supervisor. The client was anxious about possible delays in continuing her pregnancy care and transferring her WIC and FCM cases back to McLean County. The case manager and FCM program supervisor assisted her in the process and quickly reestablished her McLean County services. The client was relieved the process of transferring back to McLean County was made easier by helpful staff and told staff that her deciding factor in moving back was because "you are lovable here and staff in Chicago is not lovable."

Success story... As part of the joint Heartland Head Start and WIC certification project, Tammy Brooks, WIC program supervisor, found several clients who had out of date phone numbers with both WIC and HHS. Tammy utilized the WIC Facebook page to contact the client by personal message and obtain a current phone number. The clients were thankful that Tammy reached out to them and are now up to date with their WIC benefits. In addition, WIC and HHS now have updated phone numbers.

**MATERNAL CHILD HEALTH SERVICES DIVISION
QUARTERLY REPORT
3rd Quarter, 2016**

PROGRAM SERVICES	Jul	Aug	Sep	3rd Qtr 2016	3rd Qtr 2015	YTD 2016	YTD 2015
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AOK Program

AOK Network-sponsored events	4	3	9	16	18	56	68
AOK attendance - Professional	32	9	81	122	146	585	505
AOK attendance - Public	46	59	0	105	30	607	754

WIC Program

WIC caseload	1992	2095	2072	2053	2281	2053	2245
WIC clinic certifications and mid-year follow ups	394	479	406	1279	1,382	3,705	4,257
Clinic visits-Women	119	158	122	399	391	1,124	1,235
Clinic visits-Infants	106	129	109	344	413	1,024	1,302
Clinic visits-Children	169	192	175	536	578	1,557	1,720
WIC nutrition education contacts	383	370	325	1078	1,536	3,410	4,326
Breastfeeding Initiation (percent)	56	61	66	61	69	68	74
BPC contacts	18	20	31	69	217	278	738

Lead screenings	111	145	97	353	320	864	969
Lead results above normal limits (5-9 mcg/dl)	1	0	5	6	7	11	20
Lead results above normal limits (10 mcg/dl or above)	2	0	0	2	1	2	5
Hemoglobin tests	247	300	200	747	755	2,118	2,367
Hgb results below normal limits	16	20	11	47	101	199	280
Pregnancy tests	24	29	17	70	61	217	161
Developmental screens	201	232	191	624	781	1,953	2,348
Early Intervention Referral to Child & Family Connections	10	11	5	26	31	47	77
Early Intervention Referral to School	0	1	0	1	3	8	4
All Kids Applications	13	6	11	30	23	86	89
Medicaid Presumptive Eligibility (MPE) applications	6	11	6	23	31	72	86

FCM / BBO / APORS / Genetics Program

FCM caseload	996	1016	1029	1014	1279	1027	1,279
Better Birth Outcomes caseload	154	154	150	153	126	154	127
FCM contacts	2130	2447	2029	6606	7076	21,714	21,194
APORS	13	11	20	44	42	102	105
Depression screens	138	173	129	440	445	1,299	1,441
Referrals to Center for Human Services	4	9	6	19	14	34	49
Genetic screens	3	7	10	20	17	79	43
Prenatal physician assignments	26	34	25	85	75	224	237
Pediatrician assignments	63	67	51	181	173	487	539

DCFS Medical Case Management Program (0-6yrs.) **

** Number of children in care	92	97	94	94	81		
Number of children closed to care	3	1	1	5	13	15	37
Number of children entering care	4	6	3	13	14	37	28

DCFS HealthWorks Lead Agency Program

DCFS Lead Agency wards in custody	Jul	Aug	Sep	3rd Qtr 2016	3rd Qtr 2015		
** DeWitt County	22	22	24	24	17		
** Livingston County	16	15	14	14	21		
** McLean County	241	240	233	233	239		
** Piatt County	16	14	15	15	15		

Better Birth Outcome program Quarterly and YTD totals will be an average of the respective quarter or YTD.

** For HealthWorks and Medical Case Management, Quarter & YTD totals will be the same numbers.

ENVIRONMENTAL HEALTH DIVISION

Activity Report

September 1, 2016 – October 31, 2016

FOOD INSPECTION PROGRAM

	<u>2016</u>	<u>2015</u>
Full-Time Food Establishments		
Active Food Permits - With Fees.....	692	690
Active Food Permits - No Fees.....	139	138
Total Active Food Permits.....	831	828
New Food Permits Issued for Report Interval.....	8	15
New Food Permits Issued for Year-To-Date.....	66	88
Food Permits Inactivated for Report Interval.....	9	14
Food Permits Inactivated for Year-To-Date.....	64	84

Temporary Food Establishments

Single Event Temp. Food Permits Issued for Report Interval.....	77	60
Single Event Temp. Food Permits Issued for Year-To-Date.....	403	341
Multiple Event Temporary Permits Issued for Report Interval.....	1	1
Multiple Event Temporary Permits Issued for Year-To-Date.....	58	53
Total Temporary Food Permits Issued for Report Interval.....	78	61
Total Temporary Food Permits Issued for Year-To-Date.....	461	394

FOOD ESTABLISHMENT COMPLAINTS

	<u>2016</u>	<u>2015</u>
Food Est. Complaints Received for Report Interval.....	17	9
Food Est. Complaints Received for Year-To-Date.....	80	75

FOOD PRODUCT INQUIRIES

	<u>2016</u>	<u>2015</u>
Food Product Inquiries Received for Report Interval.....	0	1
Food Product Inquiries Received for Year-To-Date.....	0	2

FOOD ESTABLISHMENT PLAN REVIEWS

	<u>2016</u>	<u>2015</u>
Plans Received For New/Remodeled Food Est. for Report Interval	11	6
Plans Received For New/Remodeled Food Est. for Year-To-Date	52	44

PRIVATE SEWAGE DISPOSAL PROGRAM

	<u>2016</u>	<u>2015</u>
Permits Issued for New Construction for Report Interval	11	5
Permits Issued for New Construction for Year-To-Date	38	33
Permits Issued for Repairs or Additions to Existing Systems for Report Interval	3	0
Permits Issued for Repairs or Additions to Existing Systems for Year-To-Date	10	10
Permits Issued for the Replacement of a Previous Legal System for Report Interval.....	2	2
Permits Issued for the Replacement of a Previous Legal System for Year-To-Date.....	15	10
Permits Issued for the Replacement of a Previous Illegal System for Report Interval.....	5	8
Permits Issued for the Replacement of a Previous Illegal System for Year-To-Date	28	33
Permits Issued for Systems Probed by Sanitarians for Report Interval	0	0
Permits Issued for Systems Probed by Sanitarians for Year-To-Date.....	0	0
Permits Issued for "Information Only" Systems for Report Interval	1	1
Permits Issued for "Information Only" Systems for Year-To-Date	6	5
Permits Voided for Report Interval	0	0
Permits Voided for Year	0	1
Total Private Sewage Disposal System Permits Issued for Report Interval	22	16
Total Private Sewage Disposal System Permits Issued for Year-To-Date.....	97	92
Septic System Evaluations Received and Reviewed for Report Interval	26	31
Septic System Evaluations Received and Reviewed for Year-To-Date	197	216

	<u>2016</u>	<u>2015</u>
Licensed Private Sewage System Installers for Report Interval.....	0	1
Licensed Private Sewage System Installers for Year-To-Date.....	25	28

	<u>2016</u>	<u>2015</u>
Licensed Private Sewage System Pumpers for Report Interval.....	0	0
Licensed Private Sewage System Pumpers for Year-To-Date	14	17

PRIVATE SEWAGE SYSTEM COMPLAINTS

	<u>2016</u>	<u>2015</u>
Private Sewage System Complaints for Report Interval	1	0
Private Sewage System Complaints for Year-To-Date	5	6

OTHER SEWAGE RELATED COMPLAINTS

	<u>2016</u>	<u>2015</u>
Other Sewage Complaints Received for Report Interval.....	1	1
Other Sewage Complaints Received for Year-To-Date	2	3

POTABLE WATER PROGRAM

	<u>2016</u>	<u>2015</u>
Private Water Reports Sent Out for Report Interval.....	20	40
Private Water Reports Sent Out For Year-To-Date.....	121	174

	<u>2016</u>	<u>2015</u>
New Non-Community Water Supplies for Report Interval.....	0	0
Non-Community Water Supplies Year-To-Date	31	31

WATER WELL PROGRAM

	<u>2016</u>	<u>2015</u>
Water Well Permits Issued for Report Interval.....	16	0
Water Well Permits Issued for Year-To-Date	42	28
Abandoned Water Wells Properly Sealed for Report Interval	10	30
Abandoned Water Wells Properly Sealed Year-To-Date	31	59

GEOHERMAL EXCHANGE SYSTEM PROGRAM

	<u>2016</u>	<u>2015</u>
Geothermal Exchange System Registrations for Report Interval.....	6	12
Geothermal Exchange System Registrations Year-To Date	42	29

TANNING FACILITY INSPECTION PROGRAM

	<u>2016</u>	<u>2015</u>
Number of IDPH Licensed Tanning Facilities in McLean County	13	15

SOLID WASTE, NUISANCES, PEST CONTROL AND OTHER ENVIRONMENTAL COMPLAINTS

	<u>2016</u>	<u>2015</u>
Complaints Received for Report Interval	11	2
Complaints Received for Year-To-Date	42	24

WEST NILE VIRUS SURVEILLANCE ACITIVY

West Nile Virus Environmental Surveillance Update				26-Oct-2016		
WNV Surveillance ended Thursday October 15, 2016						
	Number Collected in all Counties	# WNV Positive	% WNV Positive	McLean County		
				Number collected in county	# WNV Positive	% WNV Positive
2016 MOSQUITO SURVEILLANCE SAMPLES ▶	13,548	2,429	18%	245	4	1.6%
2016 BIRD SURVEILLANCE SAMPLES ▶	216	73	34%	5	4	80%
WNV Positive Counties - 2016 ▶	59					
<i>As of this Date, Human Cases Reported - 2016</i> ▶	136 confirmed cases			2		
▶ 2015 Historical Data as of this Date for Comparison						
2015 MOSQUITO SURVEILLANCE SAMPLES ▶	15,517	1,713	11%	296	12	4.1%
2015 BIRD SURVEILLANCE SAMPLES ▶	377	51	14%	10	2	20%
WNV Positive Counties as of this Date - 2015 ▶	63					
<u>Total</u> Human Cases Reported for 2015 ▶	77 cases			0		
<i>2012 Historical Data as of this Date for Comparison - HIGH WNV Activity Year</i>						
2012 MOSQUITO SURVEILLANCE SAMPLES ▶	16,324	3,948	24%	234	0	0%
2012 BIRD SURVEILLANCE SAMPLES ▶	601	128	21%	9	5	56%
WNV Positive Counties as of this Date - 2012 ▶	54					
<u>Total</u> Human Cases Reported for 2012 ▶	290 cases			1		

DIRECTOR'S REPORT
November 2016

1. **Attachment B** is a listing of all new contracts and grant applications requiring Board action that have been received or submitted since the last Board of Health meeting on September 7, 2016. Both contracts and application are renewals of prior year programming. Summary of changes are listed at bottom of Attachment B. **Item for Action, New Business. Staff recommends approval of the 3 contracts and 1 program application.**

2. **Attachment C** depicts several contract renewals for the upcoming calendar year 2017 (January 1, 2017 through December 31, 2017). These contracts are up for renewal January 1st. Dental service contract renewals are being extended for Dr. Jerome Mitchell and Dr. Diane Caruso that include a 1% increase to their hourly rates as provided in 2016. A contract with OSF is established for Dr. Holschbach as medical advisor which includes a 2% increase waiting approval. Several other 2017 contracts are also listed, including revenue contracts for grease trap inspections to the Bloomington Water Reclamation District and dental services provided to juveniles at the JDC, and the hourly expense to have interpreter and translation services provided by Western Avenue Community Center. All these agreements are at rates consistent with what was provided the previous year and are included in the 2017 budget. These continuing contacts are found under **New Business, Items for Action. Staff recommends approval.**

3. **Board of Health 553 decisions on FY17 (January 1, 2017 through December 31, 2017) mental health and substance abuse contract funding will now take place during the November meeting since moving the funding cycle to mirror the county fiscal year.** Agency requests were contained within the Funding Proposals packet that was distributed to Board of Health members in September, 2016. **Attachment D** includes funding options for **FY17 Mental Health/Substance Abuse** contractual programs. The intent of the Board of Health is to finalize the award of the FY2017 contracts based on the applications submitted during the FY17 funding request process. **These are CONTINUING CONTRACTS under Board of Health approval guidelines and are placed under Item for Action, New Business. Staff recommends approval of awards to community applicants running through December, 2017.**

4. A committee composed of Health Department Administrative Management staff selected the recipient of the 2016 Board of Health Public Health Award from nominations submitted by mail or via the website. **The award is scheduled to be presented prior to the regular November Board of Health meeting.** A reception for the recipient and those attending is scheduled for 5:00 p.m. in conference room 324. In order to preserve the confidentiality of the recipient the list of nominees and the recipient will be sent to Board of Health members under separate cover.

ATTACHMENT B

CONTRACTS/GRANT APPLICATION LIST
 BOARD OF HEALTH November 9, 2016

DOCUMENT TYPE	FUNDING AGENCY	FUNDING PERIOD	NEW OR RENEWAL	PRIOR FUNDING	NEW TOTAL	DESCRIPTION
1 CONTRACT	IDPH	7/01/16-6/30/17	RENEWAL	\$126,294.00	104,143.00	PHEP
2 CONTRACT	IDPH	7/01/16-6/30/17	RENEWAL	\$75,000.00	75,000.00	HIV - Quality of Life
3 CONTRACT	IDPH	7/01/16-6/30-17	RENEWAL	11,500.00	11,500.00	Genetics
4 APPLICATION	IDPH	7/01/2016 - 6/30/2017	RENEWAL	\$53,709.00	\$53,709.00	Tobacco
5 APPLICATION	IDPH	7/01/2016 - 6/30/2017	RENEWAL	\$17,086.00	\$17,086.00	REALITY

CONTRACT

- 1 PHEP Grant was been reduced by \$22,151 due to shift state resources for Zika Intervention and Surveillance.
- 2 This grant provides HIV counseling, testing, and referral services to special targeted populations. It also provides vaccinations and other STD screenings, as well as risk reduction counseling. Contract shifted to fee-for-service. Level funding with prior year.
- 3 Contract with IDPH for Genetics Education and Follow-up Grant. This grant is used to increase the availability of genetic services to McLean County families who have a family member with an heritable condition. Application total is identical to current FY16 contract.

APPLICATIONS

- 4&5 Application for the The Illinois Tobacco Free Communities Grant includes programming for the Reality Illinois Project combined. Available grant resources represents flat funding in combination of both the Tobacco and Reality programs totaling \$70,795.

All contracts and/or grant applications may be reviewed in their entirety upon request.

Tobacco Grant includes Smoke-Free Illinois enforcement, support of the Quit-Line, and a media campaign on tobacco control and prevention. The Reality program is funds to conduct a youth engagement program to involve youth in community tobacco prevention and control advocacy policy.

2017 Contracts

<u>Name</u>	<u>Purpose</u>	<u>Total Dollar Amt.</u>
Dr. Jerome Mitchell	Dental Services	\$123.00 per hr.
Dr. Diane Caruso	Dental Services	\$123.00 per hr.
Dr. Justin Holschbach/OSF Healthcare -	Medical Advisor	\$25,986 per yr.
Western Ave	Interpretation/Translation Serv	\$27.00 per hour
Blm/Normal Water Recl	Grease Trap Inspections	\$25 per manifest
JDC	Juvenile Dental Services	\$123.00 per hr.

Memo

To: The McLean County Board of Health

From: Laura Beavers, Behavioral Health Division Manager 

Date: November 2, 2016

Re: Calendar Year 2017 Behavioral Health Funding

Thank you for your time, feedback, and comments regarding the Calendar Year 2017 Funding Applications. The Mental Health Advisory Board met on October 28, 2016, and made the following recommendations:

Total Recommended Funding Amount	\$1,346,809.00
FY 17 Base MH/SA Tax Funds	\$1,334,913.00
One Time Carry Over of Unexpended Funds	\$ 11,896.00
1. McLean County Center for Human Services-Psychiatric Services	\$318,000.00
2. McLean County Center for Human Services-Crisis Intervention	\$366,000.00
3. McLean County Court Services-Problem Solving Courts	\$208,000.00
4. PATH-Crisis Hotline	\$ 38,000.00
5. Project Oz-Substance Abuse Prevention Education	\$134,297.00
6. The BabyFold-Healthy Start	\$ 67,912.00
7. YWCA-Labyrinth House	\$ 41,600.00
8. MCHD School Based Services Project	\$173,000.00

Additional Information

School Based Services Project **\$193,000.00**

The School Based Services Project was compiled at request of several Board of Health Members and Mental Health Advisory Board Members. This request combines the initial requests of the McLean County Center for Human Services and Chestnut Health Systems.

The program will embed clinicians from The McLean County Center for Human Services and Chestnut Health Systems in high risk school districts and their respective communities. Specifically, the McLean County Center for Human Services will embed a clinician in the Olympia School District and community and Chestnut Health Systems will embed a clinician in Ridgeview School District and respective community. Chestnut Health Systems will continue to provide early intervention substance abuse services to all McLean County Schools.

Staff has worked with the McLean County Center for Human Services and Chestnut Health Systems to accommodate the Mental Health Advisory Board's \$20,000.00 reduction in funding.

For additional information, on this proposal, please see the Embedded School and Community Based Service Pilot Project on the website.

McLean County Court Services RNR

\$67,880.00

This program seeks to stabilize and improve probation performance through assessment, short term counseling, solution focused case management, and psychiatric services for youth on probation. On October 28, 2016, the Mental Health Advisory Board indicated that this program provides a service needed by Court Services, but the Board did not recommend funding this program through the mental health tax levy. The Mental Health Advisory Board encouraged MCHD staff to include the psychiatric component of this proposal in the McLean County Center for Human Services psychiatric contract. On October 31, 2016, the McLean County Health Committee made the decision to lower the public health levy and increase the corporate levy to fund this proposed program through the County.

CY 17 Recommendations

As stated, the Mental Health Advisory Board recommended a total funding amount of \$1,346,809.00. In order to provide funding at this level, \$11,896.00 will need to be provided from the 112-60-Mental Health Services unexpended funds. Furthermore, the Mental Health Advisory Board recommended maintaining the remaining fund balance of \$36,948.87 in 112-60-Mental Health Services fund.

Overall the recommended funding is representative of the following:

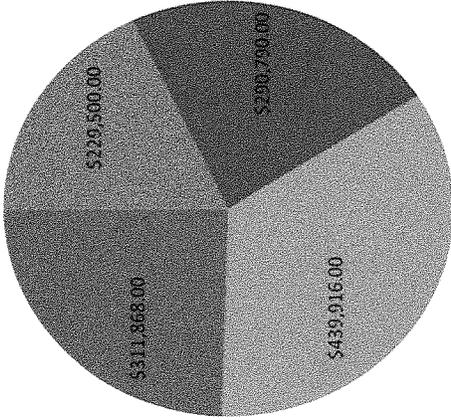
- 19%: Criminal Justice/Behavioral Health Intersection- Case management, treatment, housing, & recovery
- 28%: Children-Prevention, Early Intervention, and Treatment
- 30%: Crisis: 24 hour crisis services
- 23%: Treatment-Psychiatric services

For additional information, please see the attached charts. Should you have any questions, please contact me at 309-888-5526.

CY16 Funded Programs

Percentage of Total Funds
\$1,272,074

CJS - 18%
Children - 23%
Crisis - 35%
Treatment - 25%



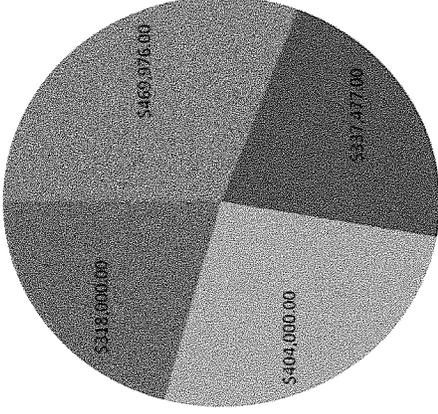
■ Criminal Justice System
■ Children
■ Crisis
■ Treatment

CJS - Chestnut (Drug Court), CYFS (MRT), Labyrinth (Outreach)
Children - Project OZ, Chestnut (School Based Services), The Baby Fold (Healthy Start)
Crisis - Path (211 and Follow-Up), CHS (Crisis)
Treatment - CHS (Psychiatric)

CY17 Funding Proposals

Percentage of Total Funds
\$1,529,453

CJS - 31%
Children - 22%
Crisis - 26%
Treatment - 21%



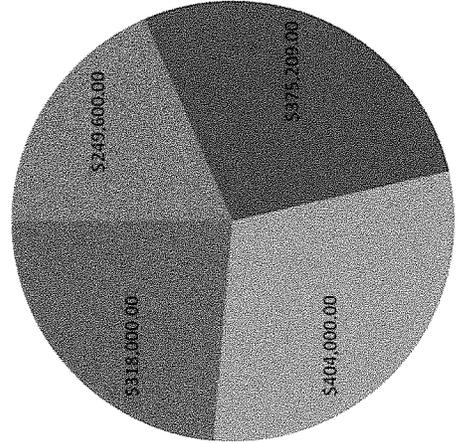
■ Criminal Justice System
■ Children
■ Crisis
■ Treatment

CJS - Chestnut (Drug Court), McLean County Court Services, YWCA/Labyrinth
Children - Project OZ, Chestnut (School Based Services), The Baby Fold, CHS(Outreach)
Crisis - Path, CHS (Crisis)
Treatment - CHS (Psychiatric)

CY17 Proposed Recommendations

Percentage of Total Funds
\$1,346,809

CJS - 19%
Children - 28%
Crisis - 30%
Treatment - 23%



■ Criminal Justice System
■ Children
■ Crisis
■ Treatment

CJS - McLean County Court Services (Problem Solving), YWCA/Labyrinth
Children - Project OZ, School Based Services Project, The Baby Fold
Crisis - Path, CHS (Crisis)
Treatment - CHS (Psychiatric)

