



*Healthy people. Healthy choices.
Healthy Lake County.*

2012 Annual Report Preview Top Ten Highlights and Financial Statement

Welcome to a preview of the 2012 Annual Report, which will be available on our web site in the early spring. Each year, since its establishment in 1956, the Lake County Health Department/Community Health Center has worked to meet its mission of health promotion, illness prevention and protection of the environment. Following are key highlights of our efforts and our preliminary unaudited financial statement for the fiscal year.

- The Health Department received a five-year \$4.5 million grant from the State to form the Williams Consent Decree Program. The program was developed to give individuals currently living in state funded mental health institutions the opportunity to live independently with professional support. The program serves adults 18 and older over with serious and disabling mental illness and co-occurring substance abuse issues. Among the first steps instituted was to develop a consumer-run drop-in center where patients can socialize, receive support and access computers.
- Ecological Services staff completed the first year of a two-year restoration project at North Point Marina Beach, one of the most popular swimming beaches in northeast Illinois. Prior to the restoration efforts, swim bans at this beach were frequently issued up to 80 percent of the potential swimming days. After the first year of restoration, swim bans declined to 14 percent, due in part to fewer gulls using the beach.
- The Health Department was awarded a \$500,000 federal grant to pay for construction of a school-based health clinic at Round Lake High School. Under the plan, the facility will provide comprehensive primary care, behavioral health service, physicals, immunizations and disease management for about 2,000 students with consent from their parents or legal guardians. Construction is planned to begin in 2013.

- The Communicable Disease program investigated or assisted in the investigation of 35 outbreaks of illness that affected Lake County. Fifteen (15) of these were associated with confirmed or suspected norovirus (mainly in long term care facilities), seven were Influenza or upper respiratory in nature, two involved chickenpox and two involved scabies. Lake County was also involved in seven multi-state outbreaks of salmonella and one outbreak of salmonella where Lake County was the lead investigative agency.
- As the number of uninsured people in Lake County continued to grow, the Health Department's six community health centers continued to provide primary care services to limited income individuals and families. In 2012, the health centers served 47,152 patients with a wide variety of services including medical, dental and pediatric care, diabetes prevention and WIC, a nutrition program for women, infants and children.
- Tuberculosis Program staff ardently worked at preventing TB. They screened and tested approximately 6,000 individuals. Seven active cases of TB were reported and 189 individuals were identified as having the latent TB infection (LTBI), which has the potential to develop into active TB. In addition, staff focused on outreach to high risk populations such as individuals at the PADS (Public Action to Deliver Shelter) homeless facility shelter. At PADS, 238 homeless individuals were screened and tested for TB at the beginning of "shelter season" (from late September through December).
- Patient visits to the Sexually Transmitted Illness Express Clinic increased by over 90 percent due to more increased accessibility, marketing and community need. Program staff continued working with Primary Care to expand routine HIV testing into all six of the Health Department's community health centers, providing free HIV tests to over 3,000 patients. The program also expanded to the Lake County Jail Medical Unit, providing free opt-out HIV testing to over 98 percent of inmates.
- As troops returned home from Afghanistan and Iraq, a Health Department program helped to meet their needs and the needs of veterans in general. Lake-McHenry Veterans and Family Services (LMVFS) is a five-year grant funded program offering free mental health and support services to veterans, active duty military personnel and their families. In its second year, 353 preliminary assessments were completed to screen for client needs, resulting in 478 therapeutic interventions, 877 case management service interventions, and 1,411 incidences of peer support activity. Overall 3,079 contacts were made, 2,256 with veterans and the remaining with active duty personnel, family members or loved ones.

- The Health Department applied for and was awarded a grant in the amount of \$400,000 per year for a period of four years to establish a Trauma Treatment Program. The program provides services to Lake County residents, ages 2 through 18, who have experienced trauma. Using trauma-focused cognitive behavioral therapy, staff members teach tools to children and their families that help them to cope with the trauma they have experienced and the symptoms that often start following the experience of trauma.
- The Animal Care and Control program conducted 10 off-site low-cost pet vaccination clinics to help Lake County pet owners keep their animals inoculated against rabies at low costs. Targeting specific communities of either low-compliance or low-income, staff vaccinated 2,385 animals during these clinics, a 20 percent increase over 2011.

**Lake County Health Department/Community Health Center
FY 2012 Preliminary Unaudited Statement of Revenues and Expenditures
and Changes in Fund Balance**

| <u>Revenue Sources</u> | | Year to Date | |
|------------------------------|-------|---------------|----------------|
| | | Recognized | Budgeted |
| Local Property Taxes | | 21,114,971.00 | 21,245,677.00 |
| Federal and State Grants | | 17,153,702.00 | 18,667,216.00 |
| Fees | | 5,196,564.00 | 4,781,463.00 |
| Reimbursables | | 18,998,786.00 | 21,609,036.00 |
| Miscellaneous | | 7,747,345.00 | 7,822,679.00 |
| | Total | 70,211,368.00 | 74,126,071.00 |
| | | | |
| | | | |
| <u>Expenditures</u> | | Expenditures | Budgeted |
| Administrative Services | | 8,815,277.74 | 16,637,950.00 |
| Behavioral Health Services | | 15,286,279.44 | 17,796,662.00 |
| Population Health Services | | 14,458,096.54 | 17,038,116.00 |
| Primary Care Services | | 29,000,138.19 | 32,087,657.00 |
| | Total | 67,559,791.91 | 83,560,385.00 |
| | | | |
| Excess (Deficiency) Revenues | | | |
| Over Expenses | | 2,651,576.09 | (9,434,314.00) |
| | | | |
| Fund Balances: | | | |
| Beginning of Year | | 33,183,499.65 | |
| End of Year | | 35,835,075.74 | |