

**VILLAGE OF MOUNT PROSPECT
HUMAN SERVICES DEPARTMENT
BUDGET PRESENTATION**

2017

2017 BUDGET PRESENTATION

- **Proposed Budget**
- **Department Initiatives**
- **Department Revenue**
- **Workload Measures**
- **Strategic Plan Accomplishments**
- **2017 Department Objectives**

PROPOSED BUDGET - 2017

2017	2016	Variance	
\$1,131,796	\$1,107,503	+\$24,293	+2.2%

Breakdown	Personnel	Operations
2017	\$990,535	\$141,261
2016	\$967,285	\$140,218
Variance	+2.4%	+0.7%

INITIATIVES - 2017

- **HIPAA/HITECH Risk Assessment**
 - \$5000 expenditure to cover a risk assessment as part of Health Insurance Portability and Accountability Act. (HIPAA)
- **Language Line Services**
 - \$2000 allocated to Language Line Service use for client's requiring a sign interpreter and for assessing crisis situations when a language barrier exists.
- **Part time/As Needed Public Health Nurse Position**
 - \$5625 allocated for a new position to provide coverage on an as needed basis during the absence of the Public Health Nurse.
- **Case Management Software Program**
 - \$28,000 anticipated initial cost for implementation and annual fees in FY 2017. Estimated ongoing annual cost of \$12,500. (Cost not reflected in current budget document)

PROJECTED REVENUE - 2016

CCC
\$47,775

- \$27,525 Library Partner Agency Fee
- \$7,050 Partner Agency Fees
- \$10,000 Elk Grove Township Grant
- \$3,000 Community Development Block Grant
- \$200 CCC Donations

Nursing
\$1,800

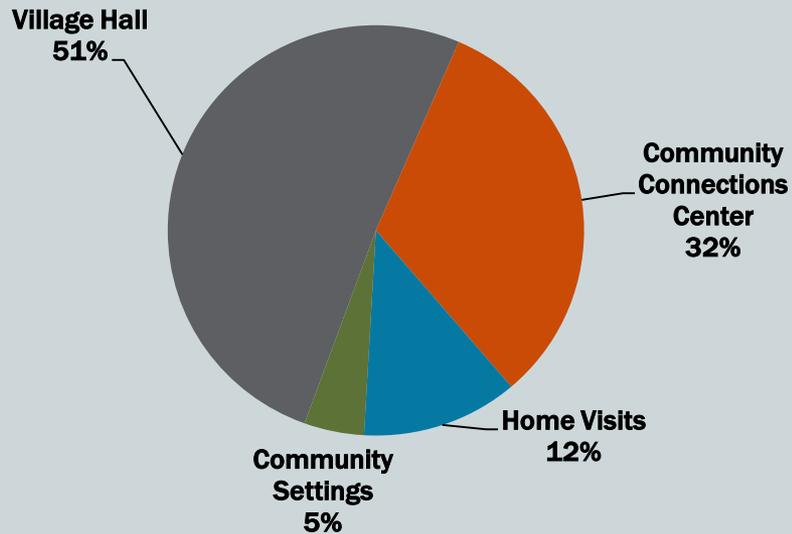
- \$1,800 Cholesterol/INR testing and Lending Closet Donations.

Social Services
\$275

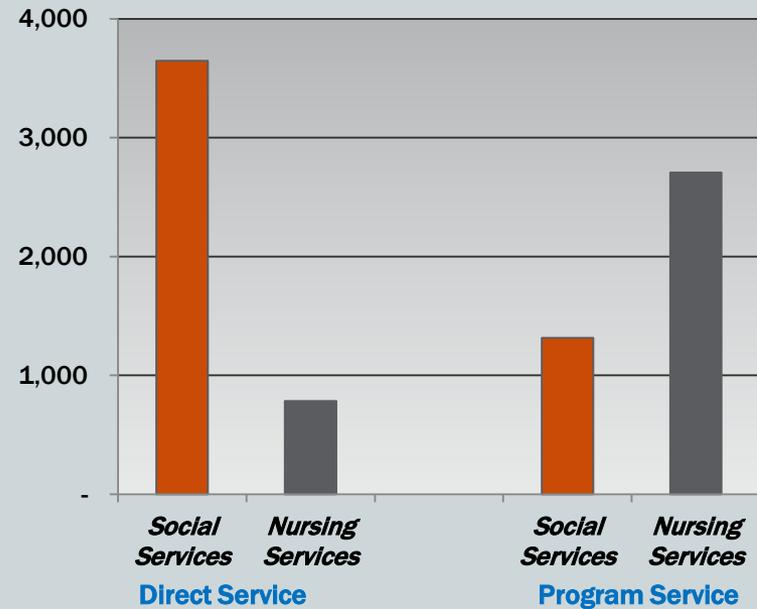
- \$275 Access to Care Registration

WORKLOAD MEASURES

Direct Service Units Provided by Location 2015



Service Units Provided by Type 2015



ACCOMPLISHMENTS - 2016

Governance Quality Service

- Reallocation of staff resources increasing staff hours at the Community Connections Center.
- Implementation of performance measurement instrument for counseling services.

Governance Leadership

- American Red Cross Shelter Operations training completed by Human Services staff and MRC and CERT volunteers.

Governance Relationships

- Increased collaboration with community service providers and agencies.

Cultural Climate Community Life

- Senior Walking Club now a year round program.
- Social Services programming for both pre-school and adolescent age children at the CCC.

Cultural Climate Engagement

- Facebook page launched for the Community Connections Center/Human Services Department.

DEPARTMENT OBJECTIVES - 2017

Governance Quality Service

- Develop new direct service, Social Service Case Management, to meet the needs of increasing senior population.
- Increase staff expertise in the area of trauma informed care.
- MRC to promote Special Needs Registry in community.

Governance Leadership

- Develop a shelter plan that ensures emergency preparedness.

Governance Relationships

- Continue to collaborate with community service providers and agencies to meet the needs of residents of Mount Prospect.

Cultural Climate Community Life

- Continue work on Diverse Community Outreach strategy.

Cultural Climate Engagement

- Provide support groups and psycho-educational groups as a means of providing cost effective services to meet the needs of the community.

National Statistics

■ ***Mental Health***

(National Alliance for the Mentally Ill)

- Approximately 1 in 5 adults in U.S. experiences mental illness in a given year.
- Approximately 1 in 5 youth aged 13-18 experiences a severe mental disorder at some point during their life.
- It is estimated that 20% of people age 55 years and older experience some type of mental health concern. (CDC)

■ ***Domestic Violence:***

(National Coalition Against Domestic Violence)

- 1 in 3 women and 1 in 4 men in the U.S. have experienced some form of physical violence by an intimate partner.
- 1 in 15 children are exposed to intimate partner violence each year and 90% of these children are eyewitnesses to this violence.

■ ***Elder abuse:***

(National Council on Aging)

- Approximately 1 in 10 Americans aged 60+ have experienced some form of elder abuse and only 1 in 14 cases of abuse are reported to authorities.

■ ***Poverty:***

(USDA)

- 16.6% of all households with children are food insecure.

■ ***Public Health***

- 1 in 4 persons 65 years of age today will live past the age of 90. (Social Security Administration)
- One-fourth of Americans aged 65+ falls each year and every 19 minutes an older adult dies from a fall. (National Council on Aging)
- 3 in 4 Americans age 65+ have multiple chronic health conditions.
- About 28% of noninstitutionalized older persons live alone. (U.S. DHHS)

MISSION STATEMENT

To improve
the *health*
and
wellbeing
of the
people and
community
we serve
through the
provision of
nursing
and social
services.

QUESTIONS?

2017