



# **Fiscal Year 2026 Operating Budget**

**Public Health**

**Greg Olsen, Public Health Director**

**October 23, 2025**

# Mission Statement



To provide services to prepare and respond to community health needs; prevent injuries, communicable and chronic diseases; to create equitable systems that promote health for the community; and protect the residents and employees in the Village through public health services and education

“Where possible, it is in the best interest of Illinois citizens to have public health services delivered at the local level by a local health department”

-Illinois Certified Local Health Department Code

# Executive Overview



- The Oak Park Health Department has been an Illinois certified local health department since 1948. It is one of only five municipal certified health departments in the state of Illinois.
- **Grants and Village funds allow the Health Department to carry out a variety of public health programs:**
  - **Food Protection**
  - **Communicable Disease Prevention and Surveillance**
  - **HIV/AIDs Surveillance**
  - **Childhood Lead Poisoning Prevention**
  - **Illinois Tobacco Free Communities**
  - **West Nile Virus / Mosquito Prevention**
  - **Body Art (Tattoo) Inspections**
  - **Public Health Emergency Preparedness and Response Activities**
  - **Farmers Market**
  - **Exterior Rat Control**

## The 10 Essential Public Health Services



# Certified Health Department

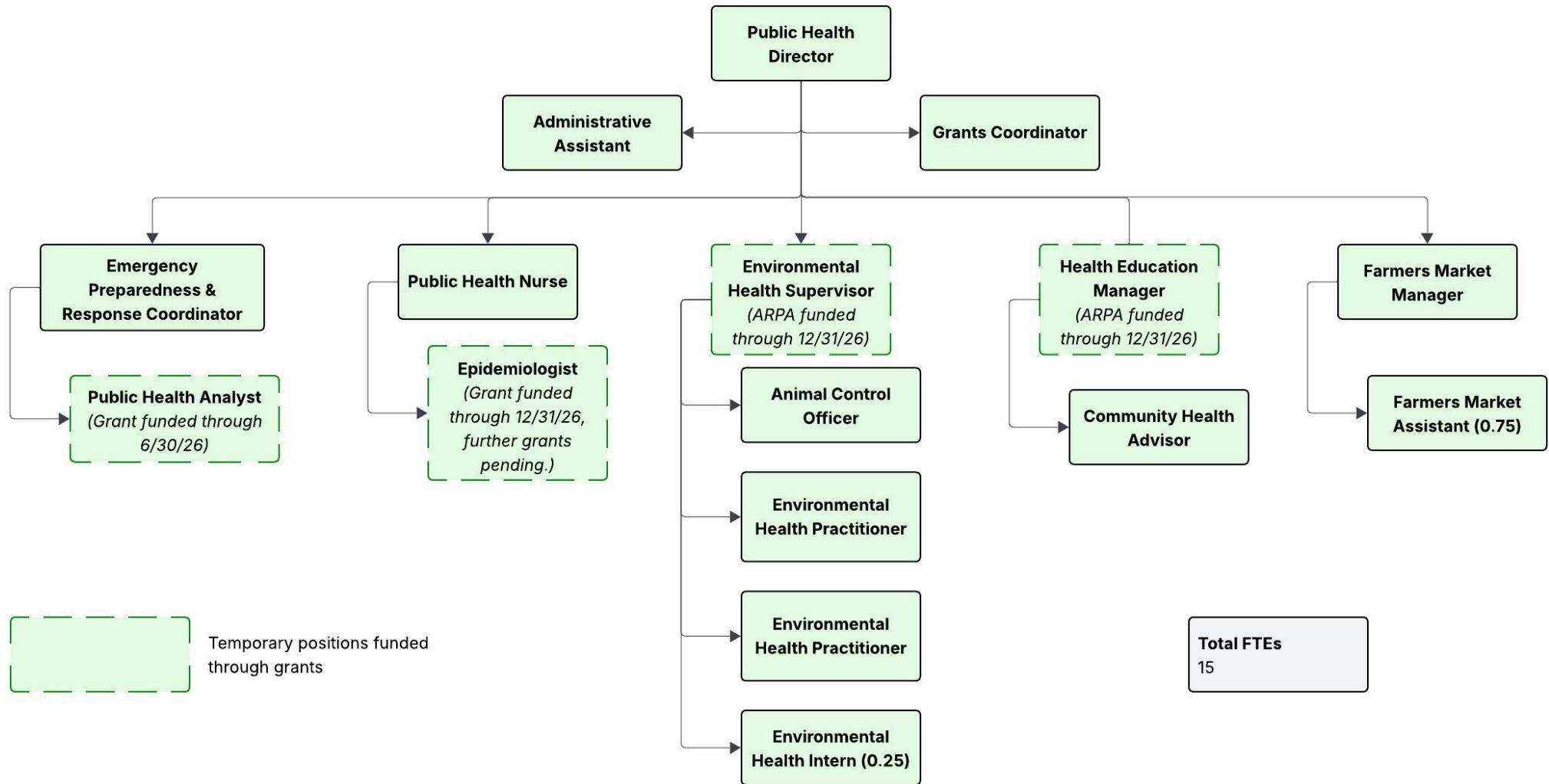


- “Performance of the core public health functions is the unique feature that distinguishes a certified local health department from any other public health provider in a local area.

## Why have a certified health department?

- Certification is an eligibility requirement for Local Health Protection Grants awarded by Illinois
- Ensures local specifics are taken into consideration
- Direct access to medical interventions i.e. COVID-19 vaccines

# Organizational Chart



# Fiscal Year 2026 Priorities



- **Submit the IPLAN to the Illinois Department of Public Health to maintain status as a Certified Local Health Department**
- **Focus on Health Equity and the Social Determinants of Health**
- **Collaborate with community partners to create an integrated, equitable, and accessible healthcare referral network that directs underserved communities to the health care services they need**
- **Create an interactive dashboard showing various health metrics and demographics within Oak Park**
- **Collaborate with community partners to promote a vaccine educational campaign**
- **Reestablish regular meetings with community partners on emergency preparedness and response planning**

# Fiscal Year 2026 Recommendations



2025 Amended Budget: \$2,051,695

2026 Recommended Budget: \$2,262,376

- Increase of \$210,681
  - Insurance increase
  - Rat Abatement Contract increase

2026 One-time costs: \$248,780

## Noteworthy Changes

- Grant budget restructure:
  - More to Salary
  - More to Operational costs

	FY 2025	FY 2026	Difference
Estimated Revenue – All Funds	\$661,820	\$714,024	\$52,204
Estimated Expenses – All Funds	\$2,051,695	\$2,262,376	\$210,681
Net Revenue/Expenses	\$1,389,875	\$1,548,352	\$158,477

# Fiscal Year 2026 at a glance



<b>From General Fund</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Variance</b>
<b>Regular Salaries</b>	<b>\$757,467</b>	<b>\$743,160</b>	<b>-\$14,307</b>
<b>Fringe Benefits</b>	<b>\$185,691</b>	<b>\$331,002</b>	<b>\$145,311</b>
<b>Operational Expenses</b>	<b>\$444,908</b>	<b>\$402,476</b>	<b>-\$42,432</b>

<b>From Health Grants</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Variance</b>
<b>Regular Salaries</b>	<b>\$302,460</b>	<b>\$382,419</b>	<b>\$79,959</b>
<b>Fringe Benefits</b>	<b>63,248</b>	<b>\$71,961</b>	<b>\$8,713</b>
<b>Operational Expenses</b>	<b>\$168,463</b>	<b>\$223,719</b>	<b>\$55,256</b>



# Upcoming Need



- **ARPA funding for two key positions is ending 12/31/2026**
- **Environmental Health Supervisor and Health Education Manager**

Administration	Environmental Health	Animal Control	Emergency Preparedness	Community Health / Nursing	Health Education	Farmers' Market
<ul style="list-style-type: none"> <li>• Strategic department oversight</li> <li>• Program planning</li> <li>• Budgeting</li> <li>• Payment and invoice processing</li> <li>• Grant Coordination</li> <li>• Board of Health</li> <li>• Contracts and Agreements</li> <li>• Media Requests</li> <li>• Hiring, onboarding, performance reviews</li> <li>• FOIA Requests</li> <li>• Customer service coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Food Safety Inspections</li> <li>• Foodborne illness investigations</li> <li>• Nuisance complaints</li> <li>• Tattoo inspections</li> <li>• Tanning inspections</li> <li>• Plan reviews</li> <li>• Daycare inspections</li> <li>• Lead inspections</li> <li>• Smoking complaints</li> <li>• West Nile Virus program</li> <li>• Animal control management</li> </ul>	<ul style="list-style-type: none"> <li>• Rat abatement program</li> <li>• Pet licensing</li> <li>• Dog bite investigations</li> <li>• Wildlife calls</li> <li>• Animal rescue calls</li> <li>• Coordination with police</li> <li>• Coordination with Animal Care League</li> <li>• Nuisance wildlife cases</li> <li>• Animal cruelty investigations</li> <li>• Beekeeping</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with state and federal preparedness requirements</li> <li>• Conduct preparedness drills</li> <li>• Community coordination</li> <li>• MRC volunteer management</li> <li>• Maintain Village emergency operations plan</li> <li>• NIMS training</li> <li>• Strategic National Stockpile supply coordination and distribution</li> </ul>	<ul style="list-style-type: none"> <li>• Communicable disease response and reporting</li> <li>• STI and HIV surveillance and investigation</li> <li>• Provide referrals to care</li> <li>• Educate community partners on communicable and infectious diseases</li> <li>• Vaccines for Children</li> <li>• Survey and data analysis</li> <li>• Lead family case management</li> </ul>	<ul style="list-style-type: none"> <li>• Youth tobacco program coordination</li> <li>• Smoke-free Illinois act inspections program</li> <li>• Community health messaging and outreach campaigns</li> <li>• Community engagement</li> <li>• IPLAN/community needs assessment process facilitation</li> <li>• Opioid overdose prevention project</li> <li>• Community liaison duties</li> </ul>	<ul style="list-style-type: none"> <li>• Vendor recruitment and applications</li> <li>• Pilgrim Church coordination</li> <li>• Commission Meetings</li> <li>• Vendor communication</li> <li>• Community engagement</li> <li>• Special events management</li> <li>• Police and safety coordination</li> <li>• Weekly on-site management</li> <li>• Assistant recruitment and management</li> </ul>

# Services without the two managers



Administration

Environmental Health

Animal Control

Emergency Preparedness

Community Health / Nursing

Health Education

Farmers' Market

**This will greatly hinder Department's ability to deliver essential public health services**

Without the managers, all administrative tasks would be heavily delayed. This will result in slower response and poor customer service

all environmental health program activity would have to be overseen by the Public Health Director

- wildlife calls
- Animal rescue calls
- Coordination with police
- Coordination with Animal Care League
- Nuisance wildlife cases
- Animal cruelty investigations
- Beekeeping

- preparedness drills
- Community coordination
- MRC volunteer management
- Maintain Village emergency operations plan
- NIMS training
- Strategic National Stockpile supply coordination and distribution

- investigation
- Provide referrals to care
- Educate community partners on communicable and infectious diseases
- Vaccines for Children
- Survey and data analysis
- Lead family case management

Health Education program activity would have to be overseen by the Public Health Director

- Vendor recruitment and applications
- Algrim Church coordination
- Commission meetings
- Vendor communication
- Community engagement
- Special events management
- Police and safety coordination
- Weekly on-site management
- Assistant recruitment and management

# Public Health Services



- Programming and activities for the *present*
  - Enforce health regulations
  - Track and respond to infectious/communicable diseases
  - Provide health guidelines
  - Plan and prepare for health emergencies
  - Communicate current risks and protective actions
- Programming and activities for the *future*
  - Create and strengthen partnerships
  - Prepare for the changing age demographics
  - Imbed equity
  - Address the social determinants of health



**Questions?**

**Thank you for your time and consideration**