

BOARD OF HEALTH

Fund 089-049

The Champaign County Board of Health is established by 55 ILCS 5/5-20 and consists of nine members, appointed by the County Board Chair to three-year, staggered terms. The Board is responsible for disease control and the physical and environmental health of County residents. This Board is supported through the Health Fund property tax levy; federal, state and local grants; and fees. The maximum rate for the Health Fund levy is \$0.10/\$100 assessed valuation. The current rate is \$0.0301/\$100 assessed valuation.

MISSION STATEMENT

The mission of the Champaign County Public Health Department is to promote health, prevent disease, and lessen the impact of illness through the effective use of community resources.

BUDGET HIGHLIGHTS

The Board of Health budget is dependent upon property taxes, permits, and federal and state grants for specific public health services. The property tax increases by approximately 14% from FY2016 to FY2017, partially due to an increase in the percentage of the equalized assessed value (EAV) attributed to the County Board of Health – outside of the Champaign-Urbana Public Health District (CUPHD). Also attributable to the increase is additional property tax revenue of \$38,179 related to an increase in the property tax levy to capture potential new growth revenue associated with an anticipated ruling in the hospital property tax exemption case. It is uncertain at this time whether the County will receive the additional revenue. Please see the FY2017 Budget Summary document for more information.

These revenues afford the Board of Health the capability to enter into a contract with the CUPHD to provide public health services throughout the County. The Board of Health has annually awarded a grant in the amount of \$45,000 to the Smile Healthy child dental access program. Allocation of the \$45,000 is included in this budget in the child dental access program line item. The Board of Health approved funding for the grant in FY2017 during its August meeting; however, it will consider awarding the grant for FY2017 through a competitive process.

The current proposed FY2017 budget is presented as revenue positive in the amount of \$94,085.

FINANCIAL

Fund 089 Dept 049			2015 Actual	2016 Original	2016 Projected	2017 Budget
311	30	CURR PROP TX-PUB HTH/CNTY	\$477,171	\$491,722	\$495,738	\$564,987
313	30	RE BACKTAX-PUB HLTH/CNTY	\$331	\$0	\$0	\$0
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$462	\$450	\$450	\$450
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$332	\$250	\$250	\$250
		PROPERTY TAXES	\$478,296	\$492,422	\$496,438	\$565,687
321	15	FOOD PROTECTION PERMITS	\$112,419	\$104,413	\$104,413	\$102,975
322	50	PRIVATE SEWAGE PERMITS	\$15,625	\$13,432	\$13,432	\$13,432
322	51	WELL WATER PERMITS	\$12,098	\$12,560	\$12,000	\$12,560
		LICENSES AND PERMITS	\$140,142	\$130,405	\$129,845	\$128,967

Fund 089 Dept 049			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,300	\$2,100	\$2,100	\$2,250
331	93	HHS-PUB HTH EMERG PREPARE	\$61,187	\$66,303	\$66,303	\$66,303
334	43	IDPH-HLTH PROTECTION GRNT	\$125,403	\$125,403	\$125,403	\$125,403
334	44	IDPH-VECTOR CONTROL GRANT	\$9,856	\$16,596	\$16,596	\$16,596
334	46	IDPH-TOBACCO FREE COMMNTY	\$25,812	\$31,824	\$31,824	\$31,824
334	60	IL DPT PUB AID-MEDICAID	\$0	\$3,220	\$3,220	\$3,220
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$223,558	\$245,446	\$245,446	\$245,596
351	12	SMOKE FREE IL ACT FINES	\$1,400	\$0	\$0	\$0
		FEES AND FINES	\$1,400	\$0	\$0	\$0
361	10	INVESTMENT INTEREST	\$299	\$250	\$250	\$250
369	90	OTHER MISC. REVENUE	\$3,046	\$6,775	\$3,319	\$6,025
		MISCELLANEOUS	\$3,345	\$7,025	\$3,569	\$6,275
REVENUE TOTALS			\$846,741	\$875,298	\$875,298	\$946,525
533	7	PROFESSIONAL SERVICES	\$767,176	\$809,466	\$809,466	\$807,440
533	93	DUES AND LICENSES	\$0	\$200	\$0	\$0
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
		SERVICES	\$812,176	\$854,666	\$854,466	\$852,440
EXPENDITURE TOTALS			\$812,176	\$854,666	\$854,466	\$852,440

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$228,178	\$249,010	\$343,099

The fund balance goal of 25% (\$213,110 in FY2017) has been established by the County Board of Health to ensure appropriate balances to address cash flow requirements. The actual beginning fund balance for FY2017 is projected at 29.2%. The FY2017 budgeted fund balance includes additional property tax revenue of \$38,179 explained earlier in this document. At this time, it is unknown whether the County will receive this additional tax revenue.

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
\$9.75	\$10.01	10.46	10.85	\$10.82

ALIGNMENT to STRATEGIC PLAN

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To promote and participate in planning initiatives for the maintenance and improvement in delivery of public health services

- To provide public health programming and services to promote and enable a healthy community throughout Champaign County

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- To provide appropriate oversight for planned growth in the areas of licensed food services facilities, private sewer, and well water systems
- To anticipate and plan for impact of demographic and population changes on potential health hazards to be managed through public health

OBJECTIVES

1. To prevent the transmission of food borne diseases attributable to licensed food service facilities in Champaign County
2. To prevent the transmission of enteric disease in Champaign County attributed to improper sewage disposal or unsafe private water supplies
3. To initiate investigation and surveillance within twenty-four hours of notification of 100% of reported diseases that could be spread through the environment
4. To conduct inspections of 100% of private sewage disposal systems and 100% of private water wells installed under permit to assure that all state and local requirements are met
5. To conduct inspections and obtain compliance for all programs carried out by the department through grant/contractual agreements as agents for the Illinois Department of Public Health in order to protect the safety and well-being of Champaign County residents

PERFORMANCE INDICATORS

Performance Indicators	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	3	5	5
Number of Foodborne/Waterborne Illness Complaints Investigated	12	50	50
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	64	75	75
Number of Sexually Transmitted Disease Tests (Syphilis)	224	315	300
Number of Sexually Transmitted Disease Tests (Gonorrhea)	270	315	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	270	315	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	0	3	3
Number of Food Establishment Inspections	387	470	500
Number of Temporary Permits Issued	258	245	260
Number of Food Establishment Complaints Investigated	49	32	50
Number of Food Establishment Food Safety Education Presentations	264	150	150
Number of Sewage Construction Permits Issued	65	75	90
Number of Sewage Construction Inspections	93	150	180
Number of Private Sewage Complaints Investigated	22	20	20
Number of Water well Construction Permits Issued	98	90	130
Number of Water Well Construction Inspections	27	40	25
Number of Abandoned Water Wells Sealed	20	20	20