

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 for the total Health levy is \$0.0298/\$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 4.8% from FY2017 to FY2018 (this increase is calculated without any additional property tax revenue associated with the hospital property tax exemption case explained in the next paragraph). The increase is estimated at this time because the total levy is not split between Champaign-Urbana Public Health District (CUPHD) and the Board of Health (BOH) until the County Clerk’s Office provides the equalized assessed values (EAV) in May of the subsequent year. Since at least FY2011, the split reflected an increase in the percentage of the levy allocated to the BOH; however, in FY2017 that trend reversed and CUPHD experienced greater growth in its levy due to an increase in the percentage of the equalized assessed value (EAV) attributed to the areas within CUPHD.

In FY2017, the County prepared its levy to capture new growth revenue in a potential favorable ruling in the hospital property tax exemption case. In March 2017, the case was remanded to the Circuit Court, and the County amended its budgets since it would not receive any additional revenue in the fiscal year. In FY2018, the County will again approve its levy to capture new growth in the event of a favorable ruling prior to the Board of Review certifying the books. In FY2018, there is an additional \$35,443 budgeted in property tax revenue and professional services expenditure.

The revenue allows the Board of Health 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 anticipates approving funding for the grant in FY2018 during its August meeting.

In FY2018, both budgeted revenues and expenditures increase in anticipation of a \$74,000 increase in the Tobacco Free Grant from the Illinois Department of Public Health (IDPH).

FINANCIAL

| Fund 089 Dept 049 | | 2016 Actual | 2017 Original | 2017 Projected | 2018 Budget |
|----------------------------|-----|----------------|------------------|-------------------|-----------------|
| FY2018 Budget | 290 | | | | Board of Health |
| Champaign County, Illinois | | | | | Fund 089-049 |

| | | | | | | |
|-----|----|---------------------------------------|------------------|------------------|------------------|--------------------|
| 311 | 30 | CURR PROP TX-PUB HTH/CNTY | \$494,302 | \$564,987 | \$502,267 | \$562,762 |
| 313 | 30 | RE BACKTAX-PUB HLTH/CNTY | \$291 | \$0 | \$250 | \$0 |
| 314 | 30 | MOB HOM TAX-PUB HLTH/CNTY | \$457 | \$450 | \$450 | \$0 |
| 315 | 30 | PMT IN LIEU-PUB HLTH/CNTY | \$348 | \$250 | \$250 | \$0 |
| | | PROPERTY TAXES | \$495,398 | \$565,687 | \$503,217 | \$562,762 |
| 321 | 15 | FOOD PROTECTION PERMITS | \$101,525 | \$102,975 | \$102,975 | \$95,866 |
| 322 | 50 | PRIVATE SEWAGE PERMITS | \$18,000 | \$13,432 | \$13,432 | \$13,432 |
| 322 | 51 | WELL WATER PERMITS | \$16,605 | \$12,560 | \$6,000 | \$6,000 |
| | | LICENSES AND PERMITS | \$136,130 | \$128,967 | \$122,407 | \$115,298 |
| 331 | 26 | USDPH-SUMMER FOOD INSPECT | \$275 | \$0 | \$0 | \$0 |
| 331 | 58 | EPA-PUB WATER SYS SUPRVSN | \$900 | \$2,250 | \$900 | \$2,250 |
| 331 | 93 | HHS-PUB HTH EMERG PREPARE | \$67,738 | \$66,303 | \$66,303 | \$63,808 |
| 334 | 43 | IDPH-HLTH PROTECTION GRNT | \$125,403 | \$125,403 | \$125,403 | \$125,403 |
| 334 | 44 | IDPH-VECTOR CONTROL GRANT | \$24,839 | \$16,596 | \$16,596 | \$16,596 |
| 334 | 46 | IDPH-TOBACCO FREE COMMNTY | \$29,078 | \$31,824 | \$31,824 | \$105,730 |
| 334 | 60 | IL DPT PUB AID-MEDICAID | \$0 | \$3,220 | \$3,220 | \$9,033 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$248,233 | \$245,596 | \$244,246 | \$322,820 |
| 351 | 12 | SMOKE FREE IL ACT FINES | \$2,000 | \$0 | \$0 | \$0 |
| | | FEES AND FINES | \$2,000 | \$0 | \$0 | \$0 |
| 361 | 10 | INVESTMENT INTEREST | \$707 | \$250 | \$1,197 | \$250 |
| 369 | 90 | OTHER MISC. REVENUE | \$2,491 | \$6,025 | \$4,645 | \$4,645 |
| | | MISCELLANEOUS | \$3,198 | \$6,275 | \$5,842 | \$4,895 |
| | | REVENUE TOTALS | \$884,959 | \$946,525 | \$875,712 | \$1,005,775 |
| 533 | 7 | PROFESSIONAL SERVICES | \$746,403 | \$807,440 | \$807,440 | \$945,515 |
| 534 | 82 | CHILD DENTAL ACCESS PROG | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| | | SERVICES | \$791,403 | \$852,440 | \$852,440 | \$990,515 |
| | | EXPENDITURE TOTALS | \$791,403 | \$852,440 | \$852,440 | \$990,515 |

FUND BALANCE

| FY2016 Actual | FY2017 Projected | FY2018 Budgeted |
|----------------------|-------------------------|------------------------|
| \$418,621 | \$443,193 | \$458,453 |

*The Fund Balance reflects \$33,165 “due from other funds.” These funds are associated with TIF surplus revenue, which is being held in reserve to offset any potential liability in a ruling related to the hospital property tax exemption case. The actual liability in the case of an unfavorable ruling is estimated to be \$91,000.

The fund balance goal of 25% of the expenditure budget has been established by the County Board of Health to ensure appropriate balances to address cash flow requirements and reserve funding for public health emergencies.

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

| FY2014 | FY2015 | FY2016 | FY2017 | FY2018 Budgeted |
|---------------|---------------|---------------|---------------|------------------------|
| \$10.01 | \$10.46 | \$10.85 | \$10.82 | \$12.57 |

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 | FY2016 | FY2017 | FY2018 |
|---|---------------|---------------|------------------|-----------------|
| | Actual | Actual | Projected | Budgeted |
| Number of Foodborne/Waterborne Outbreaks (confirmed/probable) | 3 | 1 | 5 | 5 |
| Number of Foodborne/Waterborne Illness Complaints Investigated | 12 | 14 | 50 | 50 |
| Number of Reportable Communicable Disease Cases (Classes 1 & 2) | 64 | 58 | 75 | 75 |
| Number of Sexually Transmitted Disease Tests (Syphilis) | 224 | 213 | 315 | 300 |
| Number of Sexually Transmitted Disease Tests (Gonorrhea) | 270 | 254 | 315 | 300 |
| Number of Sexually Transmitted Disease Tests (Chlamydia) | 270 | 254 | 315 | 300 |
| Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent) | 0 | 2 | 3 | 3 |

| Performance Indicators | FY2015 | FY2016 | FY2017 | FY2018 |
|--|---------------|---------------|------------------|-----------------|
| | Actual | Actual | Projected | Budgeted |
| Number of Food Establishment Inspections | 387 | 410 | 470 | 490 |
| Number of Temporary Permits Issued | 258 | 237 | 245 | 245 |
| Number of Food Establishment Complaints Investigated | 49 | 41 | 32 | 50 |
| Number of Food Establishment Food Safety Education Presentations | 264 | 19 | 150 | 150 |
| Number of Sewage Construction Permits Issued | 65 | 94 | 75 | 90 |
| Number of Sewage Construction Inspections | 93 | 112 | 150 | 180 |
| Number of Private Sewage Complaints Investigated | 22 | 28 | 20 | 20 |
| Number of Water well Construction Permits Issued | 98 | 82 | 90 | 60 |
| Number of Water Well Construction Inspections | 27 | 81 | 40 | 90 |
| Number of Abandoned Water Wells Sealed | 20 | 28 | 20 | 30 |