

## **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 \$0.0296/\$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 3.9% from FY2019 to FY2020 (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 annual 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. This trend is expected to continue in FY2020.

<b>Levy Split</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Budgeted FY2020</b>
Board of Health	45.3%	44.4%	44.0%	43.7%	43.4%
CUPHD	54.7%	55.6%	56%	56.3%	56.6%

In FY2020, there is an additional \$39,106 budgeted in property tax revenue and professional services expenditure. The property tax levy was prepared in order to capture new growth revenue in the event the OSF and Carle properties are assessed as non-exempt in the upcoming levy year. The Board of Review will make the initial determination as to whether this happens, based upon the submissions of each hospital and the state of the law at the time the Board of Review acts. If the EAV associated with the hospital properties is included in the extension and the properties are treated as non-exempt, the Property Tax Extension Limitation Law (PTELL) will not prevent the County from capturing new revenue associated with them.

The Board of Health enters 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.

In FY2018, both budgeted revenues and expenditures increased in anticipation of an increase in the Tobacco Free Grant from the Illinois Department of Public Health (IDPH). This grant was discontinued and was not budgeted in FY2019.

In FY2019 the Board of Health requested two additional items be added to the budget, with both to be paid on a reimbursement basis only.

- Preventative Services - The Board would like to continue to provide services where previous grants have been discontinued or a county community health need exists. The Board of Health will evaluate and select services to be provided based upon a list of recommendations from the Public Health Administrator. These services will be funded by any surplus budget beyond core services up to \$25,000. The existence of the Preventative Fund, services to be provided, and amount will be evaluated annually. In FY2019, the Board of Health approved funding in the amount of \$9,849 for Champaign County Teen Pregnancy and STD Prevention Education in local schools, and \$15,151 for expanded dental care services for Champaign County Medicaid/MCO eligible children and teens.
- Emergency Fund - The Board of Health recognizes there may be occasions where they request CUPHD to provide services above and beyond the scope of the contract. This appropriation would be established to ensure funds are readily available and payment to CUPHD is guaranteed. Any request for emergency services covered by this fund would require authorization of the County Board of Health's Chair. The Board of Health has determined \$15,000 is an appropriate amount to be set aside for this purpose.

At the time of budget preparation, the FY2020 budget included \$10,000 for the continuation of preventative services and \$15,000 for emergency purposes.

## **FINANCIAL**

Fund 089 Dept 049			2018 Actual	2019 Original	2019 Projected	2020 Budget
311	30	CURR PROP TX-PUB HTH/CNTY	\$516,454	\$575,554	\$539,302	\$600,604
313	30	RE BACKTAX-PUB HLTH/CNTY	\$56	\$0	\$100	\$0
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$440	\$0	\$445	\$0
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$383	\$0	\$350	\$0
		PROPERTY TAXES	\$517,333	\$575,554	\$540,197	\$600,604
321	15	FOOD PROTECTION PERMITS	\$111,156	\$124,783	\$108,471	\$128,526
322	50	PRIVATE SEWAGE PERMITS	\$14,600	\$13,432	\$16,296	\$13,432
322	51	WELL WATER PERMITS	\$13,516	\$7,149	\$11,914	\$7,149
		LICENSES AND PERMITS	\$139,272	\$145,364	\$136,681	\$149,107
331	26	USDPH-SUMMER FOOD INSPECT	\$0	\$3,540	\$3,540	\$3,614
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,200	\$2,000	\$1,162	\$1,126
331	93	HHS-PUB HTH EMERG PREPARE	\$50,667	\$63,808	\$64,562	\$64,562
334	43	IDPH-HLTH PROTECTION GRNT	\$131,858	\$131,858	\$178,059	\$178,908
334	44	IDPH-VECTOR CONTROL GRANT	\$5,003	\$17,912	\$0	\$0
334	45	IDPH-INDOOR TANNING GRANT	\$450	\$2,463	\$0	\$0
334	46	IDPH-TOBACCO FREE COMMNTY	\$0	\$25,500	\$0	\$0
334	60	IL DPT PUB AID-MEDICAID	\$0	\$2,221	\$0	\$0
336	31	CHAMP CNTY PUBLIC HLTH BD	\$0	\$0	\$25,500	\$53,338
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$189,178	\$249,302	\$272,823	\$301,548
361	10	INVESTMENT INTEREST	\$9,836	\$4,300	\$17,000	\$12,500

369	90	OTHER MISC. REVENUE	\$1,867	\$4,120	\$2,400	\$3,945
		MISCELLANEOUS	\$11,703	\$8,420	\$19,400	\$16,445
		<b>REVENUE TOTALS</b>	<b>\$857,486</b>	<b>\$978,640</b>	<b>\$969,101</b>	<b>\$1,067,704</b>
533	7	PROFESSIONAL SERVICES	\$801,215	\$933,407	\$922,981	\$1,020,375
533	52	OTHER SERVICE BY CONTRACT	\$0	\$15,000	\$0	\$15,000
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
		SERVICES	\$846,215	\$993,407	\$967,981	\$1,080,375
		<b>EXPENDITURE TOTALS</b>	<b>\$846,215</b>	<b>\$993,407</b>	<b>\$967,981</b>	<b>\$1,080,375</b>

### ***FUND BALANCE***

<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
\$502,844	\$503,964	\$491,293

The Fund Balance reflects \$33,165 of funds 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 anticipated liability in the case of an unfavorable ruling is estimated to be greater than the amount held in reserve.

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

### ***EXPENSE PER CAPITA (IN ACTUAL DOLLARS)***

<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020 Budgeted</b>
\$10.85	\$10.82	\$12.57	\$12.61	\$13.71

### ***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***

<b>Performance Indicators</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budgeted</b>
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	0	5	5
Number of Foodborne/Waterborne Illness Complaints Investigated	3	1	50	50
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	109	87	75	75
Number of Sexually Transmitted Disease Tests (Syphilis)	166	185	300	300
Number of Sexually Transmitted Disease Tests (Gonorrhea)	237	250	300	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	237	250	300	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	3	3	3	3
Number of Food Establishment Inspections	409	427	490	426
Number of Temporary Permits Issued	253	242	245	245
Number of Food Establishment Complaints Investigated	37	50	50	45
Number of Food Establishment Food Safety Education Presentations	50	214	150	100
Number of Sewage Construction Permits Issued	89	71	90	90
Number of Sewage Construction Inspections	129	90	180	180
Number of Private Sewage Complaints Investigated	27	14	20	25
Number of Water well Construction Permits Issued	69	73	60	55
Number of Water Well Construction Inspections	67	56	90	82
Number of Abandoned Water Wells Sealed	19	23	30	20