

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 \$0.03/\$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 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. The historical percentage of the levy split is shown later in this document.

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 2020, the Sixth Judicial Circuit Court ruled regarding the Carle Foundation property tax exemption case for parcels in Carle's main campus for tax years 2005-2011. The Board of Health's portion of the court ordered refund was \$54,388, plus \$420 in post-judgement interest. Based on the advice of the County's outside auditor, the refund was treated as a revenue reduction and post-judgement interest costs were treated as expenditures. Reserve fund balance totaling \$33,165 was released to be applied towards the judgement. It should be noted that potential liability involving other hospital property tax exemption disputes is not included in the amounts reflected above.

The projected FY2020 budget reflects the addition of IDPH COVID-19 Crisis grant funding and DCEO COVID-19 CURE grant funding. The projected revenue to expenditure deficit in FY2020 is the result of the Carle ruling, the early receipt of IDPH Health Protection grant funding in FY2019 for FY2020 expenditures, and the potential draw on fund balance of \$15,000 if necessary. At the time of budget preparation, it was not expected that an additional draw on fund balance would be necessary for COVID related expenditures due to the receipt of grant funding.

The FY2021 budget includes the continuation of IDPH COVID-19 Crisis grant funding, appropriation for Smile Healthy, the Board of Health's allocation of costs for the County's Enterprise Resource Planning software to be implemented in FY2021, and emergency fund appropriation of \$15,000. The Board of Health recognizes there may be occasions where they request CUPHD to provide services above and beyond the scope of the contract. Any request for emergency services covered by this fund would require authorization of the County Board of Health's Chair.

FINANCIAL

Fund 089 Dept 049			2019	2020	2020	2021
			Actual	Original	Projected	Budget
311	30	CURR PROP TX-PUB HTH/CNTY	\$535,200	\$600,604	\$517,064	\$596,472
313	30	RE BACKTAX-PUB HLTH/CNTY	\$721	\$0	\$250	\$0
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$452	\$0	\$450	\$0
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$290	\$0	\$350	\$0
		PROPERTY TAXES	\$536,663	\$600,604	\$518,114	\$596,472
321	15	FOOD PROTECTION PERMITS	\$109,675	\$128,526	\$110,000	\$110,000
322	50	PRIVATE SEWAGE PERMITS	\$12,408	\$13,432	\$14,000	\$14,000
322	51	WELL WATER PERMITS	\$12,310	\$7,149	\$13,000	\$13,000
		LICENSES AND PERMITS	\$134,393	\$149,107	\$137,000	\$137,000
331	26	USDPH-SUMMER FOOD INSPECT	\$0	\$3,614	\$0	\$0
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,238	\$1,126	\$1,126	\$1,126
331	93	HHS-PUB HTH EMERG PREPARE	\$54,147	\$64,562	\$64,562	\$64,562
332	38	CURE PROGRAM	\$0	\$0	\$156,039	\$0
334	36	IDHS-HEALTHWORKS NETWORK	\$0	\$0	\$5,230	\$6,802
334	38	IDPH CV-19 CRISIS GRANT	\$0	\$0	\$2,206,380	\$1,430,856
334	43	IDPH-HLTH PROTECTION GRNT	\$309,104	\$178,908	\$81,119	\$163,108
334	45	IDPH-INDOOR TANNING GRANT	\$200	\$0	\$200	\$0
336	31	CHAMP CNTY PUBLIC HLTH BD	\$48,351	\$53,338	\$53,338	\$53,338
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$413,040	\$301,548	\$2,567,994	\$1,719,792
361	10	INVESTMENT INTEREST	\$9,758	\$12,500	\$8,000	\$4,000
369	90	OTHER MISC. REVENUE	\$641	\$3,945	\$2,000	\$2,570
		MISCELLANEOUS	\$10,399	\$16,445	\$10,000	\$6,570
		REVENUE TOTALS	\$1,094,495	\$1,067,704	\$3,233,108	\$2,459,834
533	7	PROFESSIONAL SERVICES	\$925,724	\$1,020,375	\$3,343,688	\$2,402,431
533	52	OTHER SERVICE BY CONTRACT	\$0	\$15,000	\$15,000	\$15,000
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
		SERVICES	\$970,724	\$1,080,375	\$3,403,688	\$2,462,431
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$12,000
		INTERFUND EXPENDITURE	\$0	\$0	\$0	\$12,000
582	9	INTEREST ON TAX CASE	\$0	\$0	\$420	\$0
		DEBT	\$0	\$0	\$420	\$0
		EXPENDITURE TOTALS	\$970,724	\$1,080,375	\$3,404,108	\$2,474,431

Levy Split	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
BOH	44.6%	44.8%	45.3%	44.4%	44%	43.7%	44.3%
CUPHD	55.4%	55.2%	54.7%	55.6%	56%	56.3%	55.7%

FUND BALANCE

FY2019 Actual (unaudited)	FY2020 Projected	FY2021 Budgeted
\$598,440	\$427,440	\$412,843

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 BASED ON BUDGET)

FY2017	FY2018	FY2019	FY2020	FY2021 Budgeted
\$10.82	\$12.57	\$12.61	\$13.71	\$31.41*

*FY2021 includes the receipt of significant grant funding for COVID-19 pandemic response.

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	FY2018	FY2019	FY2020	FY2021
	Actual	Actual	Projected	Budgeted
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	0	1	2	2
Number of Foodborne/Waterborne Illness Complaints Investigated	1	1	50	50
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	87	83	1000	1000
Number of Sexually Transmitted Disease Tests (Syphilis)	185	156	200	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	250	332	300	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	250	332	300	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	3	2	3	3
Number of Food Establishment Inspections	427	458	490	426
Number of Temporary Permits Issued	242	273	245	245
Number of Food Establishment Complaints Investigated	50	47	50	45
Number of Food Establishment Food Safety Education Presentations	214	344	150	100
Number of Sewage Construction Permits Issued	71	64	90	90
Number of Sewage Construction Inspections	90	110	180	180
Number of Private Sewage Complaints Investigated	14	21	20	25
Number of Water well Construction Permits Issued	73	42	60	55
Number of Water Well Construction Inspections	56	58	90	82
Number of Abandoned Water Wells Sealed	23	15	30	20