

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 4.0% from FY2018 to FY2019 (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. This trend continues in FY2019.

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). This grant was not received or budgeted in FY2019.

FINANCIAL

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$436,654	\$458,453	\$474,177

*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	FY2016	FY2017	FY2018	FY2019
	Actual	Actual	Projected	Budgeted
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	AWAIS	5	5
Number of Foodborne/Waterborne Illness Complaints Investigated	14	AWAIS	50	50
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	58	109	75	75
Number of Sexually Transmitted Disease Tests (Syphilis)	213	166	300	300
Number of Sexually Transmitted Disease Tests (Gonorrhea)	254	237	300	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	254	237	300	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	3	3	3
Number of Food Establishment Inspections	410	409	490	426
Number of Temporary Permits Issued	237	253	245	245
Number of Food Establishment Complaints Investigated	41	37	50	45
Number of Food Establishment Food Safety Education Presentations	19	50	150	100
Number of Sewage Construction Permits Issued	94	89	90	90
Number of Sewage Construction Inspections	112	129	180	180
Number of Private Sewage Complaints Investigated	28	27	20	25
Number of Water well Construction Permits Issued	82	69	60	55
Number of Water Well Construction Inspections	81	67	90	82
Number of Abandoned Water Wells Sealed	28	19	30	20

Appendix B															
CUPHD FY2019 Budget Proposal 1/1/19 to 12/31/19															
to the Champaign County Board of Health															
	Non - DHS														
	Total	Grant	Grant	Grant	Total	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	Fee for Service Grant	Fee for Service	
	Overall CCHD	Tobacco Free - 1420	Emergency Preparedness - 1215	West Nile Vector Control - 7330	All Grants	Admin - 7911 & 9110	Communicable Diseases - 2306	Disease Intervention	Tuberculosis	Food	Water	Sewage	County Summer Food Program - 7111	Water Well Testing - 7411	
Revenue															
Property Taxes	542,197.07	-	-	-	-	184,681.76	52,779.28	67,924.00	71,823.00	60,874.82	48,221.77	55,892.44	-	-	
Food Permits	113,083.00									113,083.00					
Temporary Food Permits	11,700.00									11,700.00					
Private Sewage Permits	13,432.00											13,432.00			
Well Testing Fees	2,500.00													2,500.00	
Well Water Permits	7,149.00										7,149.00				
Plan Review Fees	1,500.00									1,500.00					
IDPH Emergency Preparation Grant	63,808.00		63,808.00		63,808.00										
IDPH - Local Health Protection Grant	131,858.00						12,787.26	15,666.94	17,662.00	51,122.19	13,427.91	21,191.70			
IDPH	200.00												200.00		
IDPH WNV Vector Control Grant	17,912.00			17,912.00	17,912.00										
IDPH Tobacco Free Grant	25,500.00	25,500.00			25,500.00										
IDHFS (Medicaid/Medicare/Insurance) Fee Revenue	2,221.00							1,320.00	901.00						
Other Income	1,170.00							100.00	20.00		1,050.00				
County Admin budgeted - Other Income	1,600.00														
County Admin budgeted - Interest Income	250.00														
TOTAL REVENUE	936,080.08	25,500.00	63,808.00	17,912.00	107,220.00	184,681.76	65,566.54	85,010.94	90,406.00	238,280.01	69,848.68	90,516.14	200.00	2,500.00	
Expenses															
Personnel FORMULA	535,209.00	14,928.00	37,710.00	11,170.00	63,808.00	112,089.00	37,901.00	48,294.00	49,865.00	135,020.00	38,863.00	47,799.00	-	1,570.00	
Life Insurance	269.00	7.00	19.00	6.00	32.00	56.00	19.00	24.00	25.00	68.00	20.00	24.00	-	1.00	
FICA & Medicare	39,070.00	1,090.00	2,753.00	815.00	4,658.00	8,182.00	2,767.00	3,526.00	3,640.00	9,856.00	2,837.00	3,489.00	-	115.00	
IMRF	46,251.00	1,290.00	3,258.00	965.00	5,513.00	9,684.00	3,275.00	4,172.00	4,308.00	11,666.00	3,357.00	4,131.00	-	145.00	
Unemployment Insurance	7,170.00	200.00	505.00	150.00	855.00	1,502.00	508.00	647.00	668.00	1,809.00	520.00	640.00	-	21.00	
Employers Share Group Health Insurance	107,044.00	2,986.00	7,542.00	2,234.00	12,762.00	22,418.00	7,580.00	9,659.00	9,973.00	27,005.00	7,773.00	9,560.00	-	314.00	
Workers Compensation Ins	19,266.00	269.00	377.00	559.00	1,205.00	560.00	1,895.00	1,950.00	2,493.00	6,751.00	1,943.00	2,390.00	-	79.00	
Total Personnel	754,279.00	20,770.00	52,164.00	15,899.00	88,833.00	154,491.00	53,945.00	68,272.00	70,972.00	192,175.00	55,313.00	68,033.00	-	2,245.00	
Stationary and Printing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Photocopying	893.00	110.00	5.00	7.00	122.00	20.00	30.00	195.00	10.00	360.00	4.00	140.00	5.00	7.00	
Office Supplies	1,962.00	200.00		36.00	236.00	830.00	60.00	80.00	31.00	650.00	30.00	25.00	-	20.00	
Operations Supplies	4,120.00		1,830.00	1,100.00	2,930.00					200.00		700.00	185.00	105.00	
Postage	2,247.00	200.00	34.00	10.00	244.00	60.00	40.00	110.00	10.00	875.00	700.00	150.00	10.00	48.00	
Medical Supplies	1,700.00		300.00		300.00			600.00	800.00						
Books, Periodicals	-														
Other Supplies	615.00		275.00		275.00	40.00				250.00		50.00			
Total Supplies	11,537.00	510.00	2,444.00	1,153.00	4,107.00	950.00	130.00	985.00	851.00	2,335.00	734.00	1,065.00	200.00	180.00	
Advertising	3,130.00	2,830.00		300.00	3,130.00										
Professional Meetings	2,020.00		460.00	60.00	520.00					500.00	100.00	900.00			
Telecommunications	2,320.00		760.00		760.00	1,300.00		140.00		120.00					
Other Travel	730.00		550.00		550.00					110.00		70.00			
Other Contractual Services	7,230.00	100.00	3,010.00		3,110.00	3,500.00		600.00		20.00					
Business Meals Expense	1,500.00	70.00	300.00		370.00	130.00				325.00	200.00	475.00			
Lodging	1,300.00		200.00		200.00					500.00	100.00	500.00			
Travel	22,323.00	1,100.00	1,245.00	500.00	2,845.00	449.00	130.00	340.00	3,024.00	9,260.00	2,000.00	4,200.00		75.00	
IDPH Certificate Fees	-														
Patient Care and Client Assistance	-														
Software License and Maintenance	6,675.00		2,475.00		2,475.00					4,200.00					
Dues and Licenses	2,200.00		200.00		200.00	400.00				1,400.00	200.00				
Conferences and Training	775.00					275.00				500.00					
Contingent Expenses	-														
Miscellaneous Expenses	120.00	120.00			120.00										
Employee License Reimbursement	500.00					500.00									
Total Contractual	50,823.00	4,220.00	9,200.00	860.00	14,280.00	6,554.00	130.00	1,080.00	3,024.00	16,935.00	2,600.00	6,145.00	-	75.00	

CUPHD FY2019 Budget Proposal 1/1/19 to 12/31/19 to the Champaign County Board of Health														
	Non - DHS													
	Total	Grant	Grant	Grant	Total	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	Fee for Service Grant	Fee for Service
	Overall CCHD	Tobacco Free - 1420	Emergency Preparedness - 1215	West Nile Vector Control - 7330	All Grants	Admin - 7911 & 9110	Communicable Diseases - 2306	Disease Intervention	Tuberculosis	Food	Water	Sewage	County Summer Food Program - 7111	Water Well Testing - 7411
Vehicle Purchase	-				-									
Medical Equipment	-				-									
Equipment under \$500	2,000.00				-					500.00			1,500.00	
Capital Outlay	-				-									
Furnishings and Office Equipment	-				-									
Total Equipment	2,000.00	-	-	-	-	-	-	-	-	500.00	-	-	1,500.00	-
Indirect Costs (Occupancy, Information Technology, etc.)	49,186.00				-		4,878.00	6,330.00	6,736.00	19,057.00	5,278.00	6,907.00	-	-
Total Indirect Costs	49,186.00	-	-	-	-	-	4,878.00	6,330.00	6,736.00	19,057.00	5,278.00	6,907.00	-	-
TOTAL EXPENSES	867,825.00	25,500.00	63,808.00	17,912.00	107,220.00	161,995.00	59,083.00	76,667.00	81,583.00	231,002.00	63,925.00	83,650.00	200.00	2,500.00
Smile Healthy	45,000.00													
TOTAL EXPENSES with Smile Healthy	912,825.00													
MANUALLY ENTER FY19 Contract -12 months	865,283.00	25,500.00	63,808.00	17,912.00	107,220.00	161,995.00	59,083.00	75,247.00	80,662.00	230,802.00	63,924.00	83,650.00	200.00	2,500.00
MANUALLY ENTER FY18 Contract -12 months	895,909.00	105,730.00	63,808.00	17,912.00	187,450.00	166,430.00	59,518.00	68,805.00	60,708.00	235,793.00	51,867.00	65,200.00	16.00	122.00
% CHANGE	-3.4%	-75.9%	0.0%	0.0%	-42.8%	-2.7%	-0.7%	9.4%	32.9%	-2.1%	23.2%	28.3%	0.0%	1949.2%