

# 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 projected 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 revenue 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 approved a 25% reduction in annual food establishment health permit fees in FY2021. This reduction corresponds to the time food establishments were under the State’s Executive Order for bars and restaurants for suspended on-premise consumption. Increased revenue and expenditures in FY2021 are the result of increased grant funding for responding to the COVID-19 pandemic.

Allocation of \$50,000 is included in the budget in the child dental access program line pending Board of Health approval at the August 17, 2021 meeting. The Board of Health enters a contract with the CUPHD to provide public health services throughout the County. The revenue to expenditure deficit in FY2022 is the result of appropriating fund balance of \$315,000. Appropriation of \$265,000 is for emergency services above and beyond the scope of the contract with required authorization by the County Board of Health’s Chair. Appropriation of \$50,000 from fund balance is for one-time projects to be identified by the Board.

### FINANCIAL

Fund 089 Dept 049			2020	2021	2021	2022
			Actual	Original	Projected	Budget
311	30	CURR PROP TX-PUB HTH/CNTY	\$509,603	\$596,472	\$600,838	\$620,916
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$0	\$0	\$850	\$0
		PROPERTY TAXES	\$509,603	\$596,472	\$601,688	\$620,916
321	15	FOOD PROTECTION PERMITS	\$108,451	\$88,625	\$80,000	\$113,300
322	50	PRIVATE SEWAGE PERMITS	\$18,200	\$14,000	\$16,000	\$16,025
322	51	WELL WATER PERMITS	\$11,257	\$13,000	\$12,500	\$10,400
		LICENSES AND PERMITS	\$137,908	\$115,625	\$108,500	\$139,725
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,488	\$1,126	\$1,126	\$1,126
FY2022 Budget						303
Champaign County, Illinois						Board of Health Fund 089-049

<b>Fund 089 Dept 049</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
331	93	HHS-PUB HTH EMERG PREPARE	\$64,891	\$64,562	\$64,891	\$64,562
332	42	IDPH CV19 MASS VACC	\$0	\$0	\$290,000	\$0
334	36	IDHS-HEALTHWORKS NETWORK	\$0	\$6,802	\$0	\$0
334	38	IDPH CV-19 CRISIS GRANT	\$1,183,881	\$1,430,856	\$1,780,856	\$0
334	43	IDPH-HLTH PROTECTION GRNT	\$172,378	\$163,108	\$194,366	\$346,766
334	45	IDPH-INDOOR TANNING GRANT	\$200	\$0	\$200	\$0
336	31	CHAMP CNTY PUBLIC HLTH BD	\$25,724	\$53,338	\$33,841	\$57,517
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,448,562	\$1,719,792	\$2,365,280	\$469,971
361	10	INVESTMENT INTEREST	\$2,117	\$4,000	\$250	\$214
369	90	OTHER MISC. REVENUE	\$1,576	\$2,570	\$1,800	\$2,570
		MISCELLANEOUS	\$3,693	\$6,570	\$2,050	\$2,784
<b>REVENUE TOTALS</b>			<b>\$2,099,766</b>	<b>\$2,438,459</b>	<b>\$3,077,518</b>	<b>\$1,233,396</b>
533	7	PROFESSIONAL SERVICES	\$2,105,011	\$2,402,431	\$3,054,192	\$1,230,396
533	52	OTHER SERVICE BY CONTRACT	\$0	\$15,000	\$0	\$265,000
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$50,000	\$50,000	\$50,000
		SERVICES	\$2,150,011	\$2,467,431	\$3,104,192	\$1,545,396
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$12,000	\$10,000	\$3,000
		INTERFUND EXPENDITURE	\$0	\$12,000	\$10,000	\$3,000
582	9	INTEREST ON TAX CASE	\$420	\$0	\$0	\$0
		DEBT	\$420	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>			<b>\$2,150,431</b>	<b>\$2,479,431</b>	<b>\$3,114,192</b>	<b>\$1,548,396</b>

***BOH/CUPHD LEVY SPLIT***

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
BOH	44.6%	44.8%	45.3%	44.4%	44%	43.7%	44.3%	44.5%
CUPHD	55.4%	55.2%	54.7%	55.6%	56%	56.3%	55.7%	55.5%

***FUND BALANCE***

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$527,257	\$490,583	\$175,583

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.

The draw on fund balance in FY2021 reflects reduced food permit fees in FY2021 as described previously. The draw on fund balance in FY2022 reflects potential utilization of \$265,000 for emergency purposes and appropriation of \$50,000 for one-time projects identified by the Board of Health.

**EXPENSE PER CAPITA (IN ACTUAL DOLLARS BASED ON BUDGET)**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021 Budgeted</b>	<b>FY2022 Budgeted</b>
\$12.57	\$12.61	\$13.71	\$31.41*	\$19.66

*\*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 to protect the safety and well-being of Champaign County residents.
6. Priority will be given to prevention and mitigation activities that limit the spread of communicable diseases to save lives by preventing our healthcare system from becoming overwhelmed.

**PERFORMANCE INDICATORS**

Performance Indicators	FY2019	FY2020	FY2021	FY2022
	Actual	Actual	Projected	Budgeted
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	1	2	2
Number of Foodborne/Waterborne Illness Complaints Investigated	1	1	50	50
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	83	83	1000	1000
Number of Sexually Transmitted Disease Tests (Syphilis)	156	53	200	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	332	313	300	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	332	313	300	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	3	3	3
Number of Food Establishment Inspections	458	356	490	500
Number of Temporary Permits Issued	273	28	245	245
Number of Food Establishment Complaints Investigated	47	31	50	45
Number of Food Establishment Food Safety Education Presentations	344	329	100	100
Number of Sewage Construction Permits Issued	64	85	90	90
Number of Sewage Construction Inspections	110	137	150	150
Number of Private Sewage Complaints Investigated	21	8	20	20
Number of Water well Construction Permits Issued	42	48	60	55
Number of Water Well Construction Inspections	58	94	90	100
Number of Abandoned Water Wells Sealed	15	34	30	35