CHAMPAIGN COUNTY BOARD OF HEALTH

Brookens Administrative Center 1776 E. Washington Urbana, IL 61802

Champaign County Board of Health

Thursday, January 25, 2024 5:00 PM Special Meeting

Location: Champaign-Urbana Public Health District, 201 W. Kenyon, Champaign, IL

Main Conference Room

(Park & Enter on North Side of Facility—Middle Door)

AGENDA

<u>PAGE NO.</u>

- A. Call to Order
- B. Roll Call
- C. Approval of Agenda/Addenda
- D. Public Participation on Agenda Items Only
- E. Correspondence and Communications
- F. CUPHD
 - Approval of the Agreement between the Champaign-Urbana Public Health District and the County of Champaign and Champaign County Health Department for the Provision of Public Health Services by the Champaign-Urbana Public Health District to the Champaign County Health Department

1-14

Phone: (217) 384-3772 Fax: (217) 384-3896

- **G.** Other Business
 - 1. Discussion and Approval of New Meeting Date for June 2024
- H. Public Participation on Non-Agenda Items Only
- I. Next Meeting
 - 1. March 19, 2024 at 5:00 PM
- J. Adjournment

AGREEMENT BETWEEN THE CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT AND THE COUNTY OF CHAMPAIGN AND THE CHAMPAIGN COUNTY HEALTH DEPARTMENT FOR THE PROVISION OF PUBLIC HEALTH SERVICES BY THE CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT TO THE CHAMPAIGN COUNTY HEALTH DEPARTMENT

This Agreement is made between the Champaign-Urbana Public Health District and the County of Champaign and the Champaign County Health Department pursuant to the authority granted by their respective governing bodies in consideration of the following mutual covenants and conditions:

- 1. This Agreement is made pursuant to the authority granted by the governing bodies of each party and to the provisions of the Intergovernmental Cooperation Act, 5 ILCS 220/1, et seq., specifically paragraphs 220/3 and 220/5; the Public Health District Act. 70 ILCS 905/0.01, et seq., and specifically paragraph 905/17(11); the Counties Code, 55 ILCS 5/1-1001, et seq., and specifically paragraphs 5/5-1005 and 5/5-25013(B)5; and the Illinois Constitution of 1970, Article VII, Section 10.
- 2. The purpose of this Agreement is for the Champaign-Urbana Public Health District, hereinafter called the Public Health District, to provide for the Champaign County Health Department, hereinafter called the County Health Department, certain public health services which the County of Champaign, hereinafter called the County, is authorized to provide through the County Health Department created under the provisions of 55 ILCS 5/5-25001, et seq.
- 3. The Public Health District will provide advice and guidance to the County Health Department with respect to the programs set forth in this Agreement.
- 4. The Public Health District will perform the activities necessary to maintain the status of the County Health Department as a Certified Local Health Department pursuant to 77 Ill.Admin.Code [Illinois Administrative Code] 600, as set forth in paragraph 5.

- 5. The Public Health District will provide public health services for the following programs which are mandatory programs for a local health department to receive a Local Health Protection Grant pursuant to 77 Ill.Admin.Code 615, Local Health Protection Grant Rules, or such other mandatory programs as the Illinois Department of Health may from time to time require. These programs are a required part of this Agreement.
 - a. Infectious Diseases Control Program
 - b. Food Protection
 - c. Private Sewage Disposal
 - d. Potable Water Supply
- 6. a. With respect to the Infectious Diseases Control Program, the Public Health Program will conduct activities for the control of infectious diseases in accordance with the program standards set forth in 77 Ill.Admin.Code 615.300, Local Health Protection Grant Rules; 77 Ill.Admin.Code 690, Control of Communicable Diseases Code; 77 Ill.Admin.Code 696, Control of Tuberculosis Code; and 77 Ill.Admin.Code 697, AIDS Confidentiality and Testing Code.
 - b. The Public Health District is authorized to include as its discretion any or all of the immunizations recommended by the Advisory Committee on Immunization Practices for the Centers for Disease Control and Prevention which are in addition to immunizations required by the regulations set forth in section 6-a.
- 7. a. The County has adopted and will maintain in force an ordinance adopting the "2017 FDA Food Code" and "Illinois Food Service Sanitation Code 750", 77 Ill. Admin.Code 750, Sections 100-500. With respect to the Food Protection Program, the Public Health District will conduct activities as follows in accordance with the program standards set forth in "2017 FDA Food Code", "Illinois Food Service Sanitation Code 750", 77 Ill.Admin.Code 750, Sections 100-500, and 77 Ill. Admin.Code 615.310, Local Health Protection Grant Rules.
 - b. The Public Health District will furnish to the County Health Department a monthly summary of inspections conducted and permits issued under this program.

- c. The Public Health District will conduct educational seminars periodically as needed for food establishments.
- d. The Public Health District will conduct inspection activities and other activities and issue permits and take such other action as it considers appropriate under the "2017 FDA Food Code" and "Illinois Food Service Sanitation Code 750", 77 Ill. Admin.Code 750, Sections 100-500.
- 8. a. The County has adopted and will maintain in force an ordinance adopting the Private Sewage Disposal Code, 77 Ill.Admin.Code 905. With respect to the Private Sewage Disposal Program, the Public Health District will conduct activities as follows in accordance with the program standards set forth in 77 Ill.Admin.Code 905, Private Sewage Disposal Code; 77 Ill.Admin.Code 900, Drinking Water Systems Code; 77 Ill.Admin.Code 920, Illinois Water Well Construction Code; 77 Ill.Admin.Code 930, Surface Source Water Treatment Code; and 77 Ill.Admin.Code 895, Public Area Sanitary Practice Code.
 - b. The Public Health District will conduct inspections of sewage disposal facilities at such times as it considers appropriate.
 - c. The Public Health District will conduct inspection activities and other activities and issue permits and take such action as it considers appropriate under the Private Sewage Disposal Licensing Act, 25 ILCS 225/1, et seq.
- 9. a. The County has adopted and will maintain in force an ordinance adopting the Illinois Water Well Construction Code, 77 Ill.Admin.Code 920, and the Illinois Water Well Pump Installation Code, 77.Ill.Adm.Code 925. With respect to the Potable Water Supply Program, the Public Health District will conduct activities as follows in accordance with program standards set forth in 77 Ill.Admin.Code 920, Illinois Water Well Construction Code; 77 Ill.Admin.Code 925, Illinois Water Well Pump Installation Code.

- b. The Public Health District will conduct inspection activities and other activities and issue permits and take such other action as it considers appropriate under the Groundwater Protection Act, 415 ILCS 55/9, and the Drinking Water Systems Code, 77 Ill.Admin.Code 900; the Illinois Water Well Construction Code, 415 ILCS 30, and related Code, 77 Ill.Admin.Code 920; the Illinois Water Well Pump Installation Code, 415 ILCS 35, and related Code, 77 Ill.Admin.Code 925; and the general powers of the Illinois Department of Public Health as they relate to water supply, 20 ILCS 2305/2; the Surface Water Treatment Code, 77 Ill.Admin.Code 930; and the Public Area Sanitary Practice Code, 77 Ill.Admin.Code 895.
- 10. The Champaign County Board will adopt and maintain in force ordinances adopting such additional Codes as the Illinois Department of Public Health requires, or from time to time may require.
- 11. The County Board of Health Department must approve any new grant agreements for programs not presently being provided to the County Health Department by the Public Health District as outlined in Appendix A made on behalf of the County Health Department by the Public Health District as may arise from time to time, which are within the lawful authority of the County Health Department to administer. In addition to the signature of the Public Health Administrator, the signatures of the authorized representatives of the County (e.g., County Executive and County Board Chair) and the County Board of Health shall be required and included on any such new grant agreement(s) wherein the County of Champaign is a grantee. The Public Health District will not commit to receive funds or provide services for new programs or new activities on behalf of the County Health Department without prior approval of the County Board of Health. The Public Health District will include in the information to be presented to the County Board of Health as to these public or private grant funded programs an accounting as to how the funds from the said grant funded programs are to be allocated between the Public Health District and the County Health Department if the programs are joint applications on behalf of the Public Health District and the County Health Department.

- 12. The County and County Board of Health will, when receiving award of a federal grant and making a subaward of said grant to the Public Health District, prepare and execute a written subrecipient agreement with the Public Health District, as mutually agreeable, in such a manner as to comply with federal grant guidance and all specific terms and conditions of said grant. The Public Health District will execute and comply with each respective subrecipient agreement. Such a subrecipient agreement will include, but not be limited to, the following components, or substantially similar components as consistent with the specific terms and conditions of each grant: clearly identify the award as a subaward at the time of the award; provide all requirements and responsibilities imposed on the subrecipient; describe the monitoring procedures which will be implemented to ensure the subaward is used for authorized purposes and complies with award terms, conditions, and goals; include the assistance listing number, audit requirements, and suspension and debarment certification; and provide for the County and County Board of Health's annual review of the subrecipient's annual audit report(s) and letter(s) of findings as produced for each fiscal year throughout the duration of the subaward.
- 13. The Public Health District will on an annual basis submit to the County Board of Health or its designated committee a proposed budget for the services to be rendered to the County Health Department. The said budget will include a list of proposed activities and programs to be conducted on behalf of the County Health Department. The said budget and list of proposed activities will be submitted to the County Board of Health no later than the August County Board of Health Budget Committee meeting. The budget will follow the Champaign County budget format and will specifically delineate all expected revenues and expenditures for the County Health Department during its fiscal year, which said fiscal year is January 1 to December 31. The parties acknowledge that any of the programs or activities agreed upon by them may be terminated because of funding cuts from the federal or state government; however, aside from programs or activities which are terminated as a result of the said funding cuts, any of the programs or activities agreed upon by the parties may be terminated only by the mutual written agreement of the parties.

- 14. All Codes within the Illinois Administrative Code which the County is to adopt by ordinance under this Agreement also will contain such enforcement provisions and other provisions as required by the Illinois Administrative Code. Such ordinances will provide that they are effective in the geographical area in which the County Health Department has jurisdiction.
- 15. Under the provisions of the Counties Code, 55 ILCS 5/5-25013(A)10, and of 77 Ill.Admin.Code 600.300, the County Health Department is required to appoint a medical health officer as the executive officer or to appoint a public health administrator for the County Health Department. For that purpose, the County Board of Health designated the public health administrator of the Public Health District as such public health administrator for the County Health Department. It will be the responsibility of the Public Health District to require its public health administrator to maintain a status of being qualified as the public health administrator. Decisions regarding the public health administrator are solely within the authority of the Board of Health of the Public Health District. However, the County Health Department may complete a peer review evaluation of the public health administrator of the Public Health District each year, or assist the Board of Health of the Public Health District in its evaluation of the Public Health Administrator as requested by the Board of Health of the Public Health District in any manner agreed upon by the County Board of Health and the Board of Health of the Public Health District.
- 16. The Public Health District is providing public health services to the County Health Department pursuant to the provisions of this Agreement. All parties acknowledge the following:
 - a. The Public Health District has complete control over its internal operations.
 - b. All personnel of the Public Health District performing services under this Agreement are employees of the Public Health District for all purposes related to this Agreement.
 - c. The Public Health District will be responsible for and will have full control over any financial audits or reports required by applicable law or any funding grantor concerning its operations related to this Agreement.

- d. It is the responsibility of the Public Health District and not of the County or the County
 Health Department to require the said employees providing services under this
 Agreement to maintain any required qualifications.
- 17. In addition to the mandatory programs set forth in sections 4 through 9 during each year of this Agreement, the County Board of Health and the Board of Health of the Public Health District by agreement will select the other programs to be performed by the Public Health District to the County Board of Health. The County Health Department will then pay for all programs on a monthly basis in a sum equivalent to one-twelfth of the monies due for the budget year to the Public Health District, as more specifically set forth in Appendix B. The Public Health District will present an invoice to the Champaign County Administrator within 30 days after the end of each month for the compensation due for the services provided by the Public Health District under this Agreement. Each invoice will be paid within 14 days after receipt of the invoice by the Champaign County Administrator.
- 18. All inspection and permit fees and other fees paid in relation to the public health services under this Agreement will be paid to the County. The Public Health District will have all payers make checks payable to the "Champaign County Health Department."
- 19. All administrative records created or maintained by the Public Health District pursuant to this Agreement will be the joint records of the Public Health District and the County Health Department, and will be maintained by the Public Health District at its main office, or such other office as agreed upon by the parties. The Public Health District will furnish to the County Health Department or the County Board of Health such records and reports as are required to be provided by this Agreement.
- 20. The County Health Department will have reasonable access to those books and records of the Public Health District as are reasonably necessary to review performance and costs under this Agreement. The County Board of Health will designate from time to time a person from the County Board of Health or a County Health Department employee to perform this activity for the County Health Department. It is not the intent of this section to permit any member of the

- County Health Department to examine such records at the discretion of such member, but only as authorized by the County Board of Health pursuant to this section.
- 21. The services to be provided by the Public Health District will be provided at its existing main facility in Champaign, Illinois, and at such other locations as the Public Health District will determine. The parties may agree to the provision of selected services at additional locations with the additional expenses being reimbursed by the County Health Department to the Public Health District.
- 22. a. For all durable equipment, such as desks, chairs, computers, printers, which the Public Health District in its sole discretion determines that it requires for the purpose of performing its duties under this Agreement, the Public Health District will provide to the County or its County Health Department from time to time in writing a designation of the specific items required, except that prior approval by the County Health Department is required for any item costing in excess of \$2,000.000. It will be the responsibility of the County or the County Health Department to purchase promptly at the sole expense of the County or the County Health Department each such item and to have each such item delivered to the located specified by the Public Health District.
 - b. It will be the responsibility of the County or the County Health Department to pay for such maintenance and repair of each item as the Public Health District determines is required.
 - c. Upon termination of this Agreement by expiration or otherwise, or upon direction by the Public Health District, whichever occurs first, the County Health Department will remove such equipment acquired under prior agreements from the premises of the Public Health District, whereupon the equipment will be deemed to be the property of the County Health Department. In the event of termination of any of the non-mandatory programs or activities as have been agreed upon by the parties, the County Health Department may recover at that time any such durable equipment which was used exclusively for any such programs or activities being terminated.

- d. All equipment acquired other than under prior agreements or under subsection 'a' of this section of this Agreement and all supplies acquired by the Public Health District for the purpose of performing its duties under this Agreement are the property of the Public Health District.
- 23. The Public Health District will have the County, the County Board of Health, and the County Health Department named as an additional insured on the applicable insurance policies of the Public Health District with respect to services provided under this Agreement.
- 24. The Public Health District may terminate this Agreement by approval of its governing body upon 12 months' notice in writing to the County and the County Board of Health.
- 25. The County Board of Health may terminate this Agreement by approval of both the Champaign County Board and of the County Board of Health upon 12 months' notice in writing to the Public Health District.
- 26. This Agreement may be amended at any time upon such terms as the parties may agree by the addition, deletion, or modification of any one or more programs or in any other manner except the none of the programs identified as mandatory programs may be deleted other than by termination of this Agreement. Except as set forth in Section 11, this Agreement may be amended only by an agreement in writing authorized by the governing body of each party to this Agreement.
- 27. This Agreement will be in effect for the period beginning *nunc pro tunc* January 1, 2024, and ending at the end of the day on December 31, 2028, unless sooner terminated provided herein. The contract year will be the period January 1 through December 31 of each calendar year.
- 28. The Public Health District will not be liable for failure to perform any part of this Agreement where such failure is due to fire, flood, power outages, strikes, labor troubles or other

industrial disturbances, inevitable accidents, war (declared or undeclared), acts of terror, embargoes, blockages, legal restrictions, governmental regulations or orders, riots, insurrections, pandemic, weather or any other cause beyond the control of the Public Health District.

- 29. The foregoing constitutes the entire agreement and no statement or representation in any form made before, on or after the dates of execution of this Agreement will be binding upon any party hereto.
- 30. This Agreement may be executed in counterparts (including facsimile or electronic signatures), each of which shall be deemed to be an original and each of which shall constitute one and the same Agreement.

Signature page(s) to follow.

CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT

By:	By:
By: DANIELLE CHYNOWETH	STEVE SUMMERS
Secretary, Board of Health	County Executive
Date:	Date:
By:ANDREW QUARNSTROM	By: KYLE PATTERSON
ANDREW QUARNSTROM	KYLE PATTERSON
Member, Board of Health	County Board Chair
Date:	Date:
CHAMPAIGN COUNTY HEALTH	ATTEST.
DEPARTMENT	ATTEST:AARON AMMONS
DELAKTMENT	County Clerk and
	Ex-Officio Clerk
By:	of the County Board
KRISTA JONES, D.N.P.	,,,
President, Board of Health	Date:
Date:	
ATTEST:	
CATHY EMANUEL	
Secretary, Board of Health	
Date:	

COUNTY OF CHAMPAIGN

APPENDIX A

I. ENVIRONMENTAL HEALTH

The following environmental health services supplement the Local Health Protection Grant environmental health programs.

- A. Community surveillance, education and prevention to prevent mosquito-borne viruses, including West Nile virus.
 - a. Performance of environmental surveillance, public information, human case investigation and prevention of mosquito-borne diseases such as West Nile virus encephalitis and other vector-borne diseases. These activities are funded by an Illinois Department of Public Health [IDPH] grant to the County Health Department.
 - b. The Public Health District is presently operating under the Intergovernmental Agreement between the Champaign-Urbana Public Health District, the City of Champaign, the City of Urbana and the Village of Savoy for the *Culex* Mosquito Prevention Program effective April 1, 2011. The Village of Savoy is participating in this program at no expense to the County Health Department. The Village of Savoy is paying for its participation in this program.
- B. Radon test kit distribution and community education to promote radon awareness and mitigation. These activities are funded by a grant from the Illinois Emergency Management Agency to the Public Health District.
- C. Perform services within the county jurisdiction pursuant to the grant agreements for the body art program and tanning program. These services are funded by IDPH grants to the Public Health District.
- D. Well water testing for non-valid public health significance [i.e., for any reason other than a reason for which testing is required under the potable water supply program standard], as interpreted by IDPH, is a fee-for-service program. Interpretation and dissemination of laboratory test results for coliform bacteria from the IDPH laboratory will be performed. Fees shall be paid according to the fee schedules and payments will be made to the County Health Department.

II. WELLNESS & HEALTH PROMOTION

- A. IL Tobacco Free Communities (ITFC) IL Dept of Public Health
 - a. The Public Health District applies as a Region with the Public Health District serving as the Lead Agent for a region consisting of the cities of Champaign, Urbana, Champaign County and Douglas County.
 - b. The grant activities for the entire region are:
 - i. Enforce Smoke-free IL Act
 - ii. Electronic-cigarette (E-cig) free policies/ordinances

- iii. Support policies/ordinances to limit access to menthol tobacco products
- iv. Youth tobacco prevention education
- B. Teen pregnancy and sexually-transmitted infection (STI) prevention education in Champaign County schools outside of Champaign-Urbana that do not fall under the Personal Responsibility Education Program funding from the Illinois Department of Human Services (IDHS).
 - a. The service area for this program includes, but is not limited to schools such as:
 - a. JW Eater Jr. High School
 - b. Ludlow Grade School
 - c. Heritage High School
 - d. Fischer Jr/Sr High Schools

III. EMERGENCY PREPAREDNESS

- A. Public Health Emergency Preparedness (Awarded by the Illinois Department of Public Health)
 - a. The Public Health District and Champaign County both receive Public Health Emergency Preparedness federal funding from the CDC. IDPH is the awarding agency for these non-competitive grants.
 - b. Grant activities include assessing, prioritizing, building, and exercising resource elements, tasks, and functions of the Centers for Disease Control and Prevention's (CDC) 15 Public Health Emergency Preparedness (PHEP) capabilities National Standards needed to prevent, mitigate, and recover from the top hazards to public health within Champaign County.
 - c. Grantees throughout the state conduct activities that repair regionally or jurisdictionallydetermined public health or health care preparedness gaps identified through exercises, events, and other public health preparedness risk assessment and planning.
 - d. Grant deliverables include, but are not limited to:
 - 1. NIMS training per IDPH Training and Exercise guidance
 - 2. Annual exercise or event with an after-action review/improvement plan
 - 3. Annual update to the PHEP Capability Planning Guide Assessment
 - 4. Annual Training and Exercise Planning Workshop
 - 5. Active participation in the Champaign County Regional Healthcare Coalition
 - 6. Medical Countermeasure operational readiness
 - 7. Medical Reserve Corps Unit affiliation and drill
 - 8. IPHMAS drill, IL HELPS drill, after-hours IC Staff Alert and Assembly Drill, and monthly Starcom21 network drills with partners

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Appendix B	7							i	ı	1	ı	T.	i	i	l.	ı i	1	I.	II.	1	i	1	1
CUPHD FY2024 Budget Proposal 1/1/24 to 12/31/24 to the Champaign County Board of Health																							
Champaigh County Board of Health									CUPHD														
					Gr	ant Reimburseme	nt		Contract											Fee Ba	sed Reimbursem	ent Only	
	Total	County Only	County Only	Grant	Grant	Grant	Grant	Total	CHPG	CHPG	CHPG	CHPG	CHPG	CHPG	CHPG	CHPG	CHPG	Total	Fee for Service				
										West Nile		Disease		Dovinatel								Additional	Emarganas Nas
		Separate	Separate			Workforce	Emergency			Vector	Communicable	Disease Intervention		Perinatal Hepatitis B					Water Well			Services to Be	Emergency Nor Contract Items
		Contracts not	Contracts not	Tobacco Free	COVID Crisis	Development	Preparedness -		Admin	Control -	Diseases	2311 & STD		Prevention					Testing		Body Art	Paid from Fund	Approved by
	Overall CCHD	CUPHD	CUPHD	- 1420	Grant	Grant	1215	All Grants	- 7911 & 9110	7330	- 2306	Clinic 2821	Tuberculosis	4721	Food	Water	Sewage	CUPHD Contract	7411*	Tanning - 7615*	7931*	Balance Surplus	CBOH Chair@
Revenue Proporty Taylor	704,517.14	40 006 00							204 272 00	11 026 00	2 942 00	110.057.60	27 255 00	111.00	172 125 02	32,509.00	72 527 00	655 621 14					
Property Taxes Food Permits, Temporary Food Permits & Plan Review Fees	101,611.07	48,886.00						_	204,373.00	11,836.00	3,843.00	119,957.60	37,255.00	111.00	173,135.93 101,611.07	32,509.00	72,537.00	655,631.14 101,611.07					
Private Sewage Permits	16,025.00							-							-		16,025.00	16,025.00					
Well Testing Fees (Public Water System Supervision)	1,538.00 15,000.00							-				-		-	-	15,000.00		45.000.00	1,538.00	0			
Well Water Permits IDPH - Comprehensive Health Protection Grant	15,000.00							-							-	15,000.00		15,000.00					
- Yellow Fields Only	206,851.00								-	17,376.00	70,000.00	70,000.00		9,000.00	27,650.00	5,000.00	3,500.00	206,651.00		200.00	-		
IDPH Emergency Preperation Grant	64,562.00						64,562.00	64,562.00							-			-					
IDPH Tobacco Free Grant IDPH COVID 19 Crisis Grant	50,000.00 50,000.00	-		50,000.00		50,000.00		50,000.00 50,000.00							-			-	-				
Other Income	50.00					30,000.00		-							50.00	-		50.00					
County Admin budgeted - Other Income	2,400.00	2,400.00						-						_				-					
County Admin budgeted - Interest Income TOTAL REVENUE	214.00 1,212,768.21	214.00 51,500.00		50,000.00	_	50,000.00	64,562.00	164,562.00	204,373.00	29,212.00	73,843.00	189,957.60	37,255.00	9,111.00	302,447.00	52,509.00	92,062.00	994,968.21	1,538.00	0 200.00			
Transfer from Fund Balance-Smile Healthy Recruitment	25,000.00	31,300.00	25,000.00			50,000.00	04,302.00	- 10-4,302.00	204,373.00	23,212.00	73,043.00	103,337.00	37,233.00	5,111.00	302,447.00	32,303.00	32,002.00	-	1,556.00	200.00		25,000.00	
Transfer from Fund Balance-Additional Services (Sex Ed)	30,000.00		_5,000.00					-														30,000.00	
Transfer from Fund Balance-Additional Services (Senior Needs Market																							
Study)	20,000.00	1																				20,000.00	,
Transfer from Fund Balance-EMERGENCIES ONLY <=\$15,000	15,000.00		E0 000 00					-										-				100 000 00	15,000.0
Transfer from Fund Balance TOTAL REVENUE PLUS FUND BALANCE TRANSFER	115,000.00 1,327,768.21	51,500.00	50,000.00 50,000.00	50,000.00	-	50,000.00	64,562.00	164,562.00	204,373.00	29,212.00	73,843.00	189,957.60	37,255.00	9,111.00	302,447.00	52,509.00	92,062.00	994,968.21	1,538.00	200.00	-	100,000.00	15,000.0 15,000.0
Expenses	1,327,708.21	31,300.00	30,000.00	30,000.00	<u>-</u>	30,000.00	04,302.00	104,302.00	204,373.00	23,212.00	73,843.00	189,937.00	37,233.00	3,111.00	302,447.00	32,303.00	92,002.00	334,308.21	1,338.00	200.00	-	100,000.00	13,000.0
Personnel FORMULA	693,726.61			33,423.00	-	-	37,196.00	70,619.00	145,778.00	18,021.00	48,055.00	112,775.00	21,252.00	6,161.00	183,838.00	30,105.00	53,376.00	622,200.61	803.00	0 104.00	-	=	
Life Insurance	344.00			17.00	-	-	19.00	36.00	73.00	9.00	24.00	56.00	10.00	3.00	92.00	14.00	26.00	308.00	-	-	-	-	
FICA & Medicare	50,644.00			2,440.00	-	-	2,715.00	5,155.00	10,642.00	1,316.00	3,508.00	8,232.00	1,552.00	450.00	13,420.00	2,198.00	3,897.00	45,422.00	59.00	0 8.00	-	-	
IMRF	44,979.00			2,166.00		-	2,410.00	4,576.00	9,446.00								3,459.00	40,319.00	74.00		-	-	
Unemployment Insurance	9,293.00			448.00		-	498.00	946.00	1,953.00				_			403.00		8,335.00	11.00		-		
Employers Share Group Health Insurance Workers Compensation Ins	138,310.00 20,510.00			6,685.00 602.00		-	7,439.00 372.00	14,124.00 974.00	28,720.00 729.00							6,021.00	10,675.00	124,004.00 19,491.00	161.00		-	_	
Retention Expenses	54.176.00			602.00	-	50,000.00		50.000.00	729.00	901.00	2,403.00	3,136.00	1,065.00	31.00	9,192.00	1,506.00	2,670.00	4,176.00	40.00	5.00	-	-	
Total Personnel	1,011,982.61	_		45,781.00	_	50,000.00		146,430.00	197,341.00	25,260.00	67,359.00	157,595.00	29,789.00	8,359.00	257,686.00	42,198.00	74,817.00	864,255.61	1,148.00	0 149.00	-	-	-
Stationary and Printing	85.00			-	-	-		-	-	-					85.00	-	-	85.00	-	-	-	-	
Photocopying	813.00			150.00	-	-	46.00	196.00	20.00		34.00	61.00	1.00		376.00	34.00	82.00	608.00	4.00	5.00	-		
Office Supplies	2,474.00			50.00	-	-		50.00	838.00	-	60.00			4	1,250.00	55.00	45.00	2,424.00			-		
Operations Supplies	4,892.00			1,000.00			1,990.00	2,990.00	-	1,100.00		2.00		-	100.00	-	700.00	1,902.00			-		
Postage Addical Supplies	2,211.00 6,548.00			148.00	-	-	3,799.00	148.00 3.799.00	80.00	10.00	5.00	149.00 1,549.00			1,065.00	460.00	140.00	1,919.00 2,749.00	137.00		-		
Medical Supplies Other Supplies	675.00				-	-	500.00	500.00	40.00	-		1,549.00	1,200.00	'	35.00	50.00	50.00	175.00	-		-	_	
Equipment under \$5000	680.00				-	-	300.00	- 300.00	40.00			380.00			150.00	30.00	150.00	680.00	-	-		-	
Total Supplies	18,378.00	-	-	1,348.00	-	-	6,335.00	7,683.00	978.00	1,110.00	99.00	2,287.00	1,241.00	-	3,061.00	599.00	1,167.00	10,542.00	141.00	12.00	-	-	-
Advertising	1,819.00			1,807.00				1,807.00				12.00			-	-	-	12.00					
Telecommunications	2,245.00						275.00	275.00	1,300.00					-	0.0.00	-	-	1,970.00					
Other Travel	385.00						130.00	130.00			40.00	<u> </u>			85.00	-	130.00	255.00					
Other Contractual Services	8,409.00	 					200.57	- 200 55	3,500.00				20.55	-		_,		8,409.00					
Business Meals Expense	1,331.00 2.408.00						200.00	200.00	130.00		113.00	53.00 208.00			270.00 500.00	165.00 300.00	380.00 750.00	1,131.00 1,808.00	-				
Lodging Travel	19,373.00	+		1,064.00			1,044.00	2,108.00	449.00	430.00	110.00				7,035.00	2,281.00		1,808.00	249.00	39.00		<u> </u>	
Patient Care and Client Assistance	122.00	1		1,004.00			1,044.00		-4 5.00	+30.00	25.00						- 3,300.00	122.00	243.00	35.00		-	
CUPHD Preventative Services of Sex Ed in County Schools	30,000.00					1		-										-				30,000.00	
CUPHD Senior Needs Assessment	20,000.00							-										-				20,000.00	
Smile Healthy Recruitment for Dentists	50,000.00							-						\perp				-				50,000.00	
Software License and Maintenance	7,460.00							-					35.00	1	7,425.00		-	7,460.00					
Dues and Licenses	2,140.00	 					1,140.00	1,140.00	400.00				20		400.00			1,000.00					
Conferences and Training Miscellaneous Expenses	5,722.00 633.00			-			3,989.00	3,989.00 200.00	275.00	-		291.00	20.00	' 	200.00 142.00	288.00	950.00	1,733.00					
Miscellaneous Expenses Employee License Reimbursement	47.00						200.00	200.00	_	-		47.00			142.00	-	-	433.00 47.00					
Total Contractual	152,094.00		-	2,871.00	-	-	7,578.00	10,449.00	6,054.00	430.00	288.00			-	16,727.00		8,477.00	41,357.00	249.00	39.00	-	100,000.00	-
Capital Outlay	-							-	, , , ,						-			-					
Furnishings and Office Equipment	=							-							-			-					
Indirect Costs (10% per grant agreement)	-							-										-					
Indirect Costs (Occupancy, Information Technology, etc.)	64,060.00							-		2,412.00								64,060.00	-	-	-	-	-
Total Indirect Costs	64,060.00		-	-	-	-	-	-	-	2,412.00	6,097.00	14,466.00	3,076.00	752.00	24,973.00	4,336.00	7,601.00	64,060.00	-	-	-	-	
EMERGENCIES ONLY <=\$15,000 EMERGENCIES ONLY <=\$15,000	15,000.00 15,000.00			_			_	-			_							-		_			15,000.0 15,000.0
TOTAL EXPENSES PLUS EMERGENCY ONLY FUND	1,261,514.61			50,000.00	-	50,000.00	64,562.00	164,562.00	204,373.00	29,212.00	73,843.00	175,204.00	37,255.00	9,111.00	302,447.00	52,509.00	92,062.00	980,214.61	1,538.00	200.00	-	100,000.00	
Smile Healthy	50,000.00		50,000.00																				
County ERP TOTAL EXPENSES with Smile Healthy	1,500.00 1,313,014.61																						
TOTAL EN ENGLS WITH SHIRE HEALTHY	1,313,014.61	31,300.00																=					
MANUALLY ENTER FY24 Contract-12 months	1,261,514.61		-	50,000.00		50,000.00													1,538.00		-	100,000.00	15,000.0
MANUALLY ENTER FY23 Contract -12 months	1,285,945.00			50,000.00	181,817.00		64,562.00	296,379.00	179 040 00	24,747.00	67 133.00	214,203.00	35 207 00	8 200.00	252,790.00	50 742 00	83.199.00	915,261.00	1,492.00	9 400.00	413.00	57,000.00	15,000.0