
CHAMPAIGN COUNTY BOARD OF HEALTH

Brookens Administrative Center
1776 E. Washington
Urbana, IL 61802

Phone: (217) 384-3772
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Champaign County Board of Health

Tuesday, July 19, 2011

6:00 p.m.

Lyle Shields Meeting Room

Brookens Administrative Center, 1776 E. Washington
Urbana, Illinois

AGENDA

<u>ITEM</u>		<u>PAGE NO.</u>
A.	Call to Order	
B.	Roll Call	
C.	Approval of Agenda/Addenda	
D.	Approval of Minutes	
	1. May 31, 2011	*1-5
	2. June 21, 2011	*6
E.	Public Participation on Agenda Items Only	
F.	Correspondence and Communications	
G.	Smile Healthy	
	1. Monthly Report – May 2011	*7-9
H.	CUPHD	
	1. Approval of CUPHD Invoice – April 2011	*10
	2. CUPHD Monthly Division Reports – May 2011	
	Reports Can Be Viewed At: http://www.c-uphd.org/monthly-reports.html	
	a. Administrative Training	
	b. Human Resources	
	c. Infectious Disease	
	d. Maternal & Child Health	
	e. Wellness & Health Promotion	

- I. FY2012 Budget**
 - 1. Board of Health FY2012 Budget Overview *11-13
 - 2. CUPHD Budget Request *14-17
 - 3. Smile Healthy Budget Request *18-20

- J. Other Business**
 - 1. Election of Officers

 - 2. Closed Session Pursuant to 5 ILCS 12012 (c)11 to Consider Litigation
When an Action Against, Affecting, or on Behalf of the Particular Body
Has Been Filed & is Pending in Court or an Action is Probable or Imminent

- K. Public Participation on Non-Agenda Items Only**

- L. Adjournment**

1 CHAMPAIGN COUNTY BOARD OF HEALTH

2
3 Tuesday, May 31, 2011

4
5 **Call to Order**

6
7 The Board of Health (BOH) held a meeting on May 31, 2011 in the Lyle Shields Meeting
8 Room at the Brookens Administrative Center, 1776 East Washington, Urbana. The meeting was
9 called to order at 6:00 p.m. by President Bobbi Scholze.

10
11 **Roll Call**

12
13 Board members present at the time of roll call were Stan James, Cherryl Ramirez, Bobbi
14 Scholze, Betty Segal, and David Thies. John Peterson arrived after roll call.

15
16 The absent Board member was Prashanth Gowda.

17
18 Also present were Kat Bork (Board of Health Administrative Assistant), Candi Crause
19 (CUPHD Infectious Disease Prevention & Management Director), Nancy Greenwalt (Smile
20 Healthy Executive Director), Julie Pryde (CUPHD Administrator), and Jim Roberts (CUPHD
21 Environmental Health Director).

22
23 **Approval of Agenda/Addendum**

24
25 **MOTION** by Ramirez to approve the agenda; seconded by James. **Motion carried with**
26 **unanimous support.**

27
28 **Approval of Minutes**

29
30 **MOTION** by Thies to approve the February 22, 2011 minutes; seconded by James.

31
32 Ramirez requested a change to lines 150-151 to reflect that her employer is the
33 Association of Community Mental Health Authorities.

34
35 **Motion carried as amended with unanimous support.**

36
37 **Public Participation on Agenda Items Only**

38
39 There was no public participation over the agenda items.

40
41 **Correspondence and Communications**

42
43 There was no correspondence or communications.

44
45 **Smile Healthy**

46
47 **MOTION** by James to receive and place on file the Smile Healthy monthly report for
48 April 2011; seconded by Segal.

50 Greenwalt announced that Smile Healthy held a Last Chance Dental Clinic at the
51 Community Services Center in Rantoul on May 14th. They will be providing follow-up services
52 to the children seen at this clinic.

53
54 Peterson entered the meeting at 6:04 p.m.

55
56 **Motion carried with unanimous support.**

57
58 Scholze asked for an update on dental health in the community. Greenwalt stated the
59 Frances Nelson Dental Clinic is planned to open on October 3rd. Construction has not begun
60 and the bids were within budget. The clinic's clientele will be half children and half adults.
61 Smile Healthy is coordinating the clinic, but not managing clinic. Smile Healthy is accepting
62 applications to fill the positions of a full-time dentist, a full-time hygienist, two dental assistants,
63 and a dental office assistant. The clinic will have staggered hours and be open five days a week.
64 There is an advisory group which meets monthly to review the clinic's progress and to fundraise
65 for construction and operating expenses.

66
67 **CUPHD**
68 Approval of CUPHD Invoice – March 2011

69
70 **MOTION** by Peterson to approve payment of the CUPHD invoice for March 2011;
71 seconded by James.

72
73 Peterson asked why the invoice was higher than usual. Pryde thought the increase was
74 due to PHEP activities to complete spending on the grant.

75
76 **Motion carried with unanimous support.**

77
78 Notice of IPLAN Acceptance from IDPH

79
80 Pryde gave Scholze a hard copy of the IPLAN and sent the other BOH members links to
81 the executive summary. The BOH and CUPHD are in "substantial compliance" for another five
82 years. The IPLAN is now online as a searchable document.

83
84 List of Current Grants

85
86 Pryde provided this list of current grants for the BOH's information. Pryde noted the
87 State of Illinois is so far behind in payments that CUPHD is just now receiving money for grants
88 that expire in a month.

89
90 Update on the Cherry Orchard Situation

91
92 Pryde explained that the owners of the Cherry Orchard Apartments, Bernard and Eduardo
93 Ramos, were found guilty on criminal and civil charges, including the initial charges of illegally
94 dumping sewage. They were fined around \$54,000. The Ramoses did not show up for next
95 court date and were found in contempt.

96

97 Peterson asked if the Ramoses have left town. Pryde was not certain of their
98 whereabouts, but is aware that apartments in the complex are still being rented to tenants. She
99 believed a building where tenants are currently living may lack electricity. CUPHD continues to
100 receive complaints about the property from its neighbors. James shared details about the
101 conditions of some of the apartment buildings. Roberts added that, in addition to the ordinance
102 violations, there is an injunction to not occupy or discharge sewage on the property. Scholze
103 asked who would follow up on this issue. James stated the Sheriff's Office should follow up
104 because it is in a rural setting with no local police force. Pryde has been contacted by the State's
105 Attorney's Office asking how this case should proceed. James recommended that the County
106 Planning & Zoning Department could condemn and close the property.
107

108 Thies asked if the State's Attorney's Office could send the BOH a memorandum
109 outlining the Board's options. Pryde described her communication with the State's Attorney's
110 Office and how the case is now being handled by Joel Fletcher. The BOH discussed the situation
111 at the Cherry Orchard Apartments. Thies inquired if the BOH could ask questions of the
112 attorney handling the case. Pryde agreed to ask Fletcher to attend a meeting. The BOH
113 continued to discuss the impact of the sewage discharge and the results of the court case.
114

115 James asked Pryde to request that John Hall of the Planning & Zoning Department and
116 Joel Fletcher attend a BOH meeting or arrange some other conversation. Pryde agreed to make
117 contact with Hall and Fletcher this week.
118

119 Invoice from the State's Attorney's Office Regarding the Ramos Case

120
121 Scholze announced that the BOH received a bill for attorney services for the Ramos case
122 from the State's Attorney's Office. Pryde spoke to Deb Busey about the invoice and was told
123 that county entities outside of the General Corporate Fund are billed for the State's Attorney's
124 Office's services. Scholze added that Busey has recommended waiting until the end of the fiscal
125 year to determine if a budget amendment is needed to cover the bill.
126

127 James said the BOH is a County agency, supported by County taxpayers and he was
128 under the impression that the Champaign County State's Attorney would represent the BOH on
129 enforcement issues. He asked if the BOH would have to pay the State's Attorney's Office for
130 representation any time an action is taken against someone. Pryde said CUPHD was not charged
131 for a noncompliant TB court case. James would understand if the BOH was asked to pay for
132 outside legal counsel because the State's Attorney's Office did not have the expertise to handle
133 certain cases, but he assumed the State's Attorney's Office would take an ordinance violation
134 case under its charter because both the State's Attorney and the BOH are working together as
135 County entities. He was surprised the BOH was being billed for the services because the State's
136 Attorney's staff was supposed to represent the County entities in lawsuits.
137

138 Pryde was concerned that another noncompliant TB case could involve further legal
139 costs. Thies felt the invoice was about government being transparent in order for the public to
140 understand the costs to taxpayers. Pryde noted the BOH would receive the fines revenue if any
141 money is ever collected from the Ramoses. James would like to know what services the BOH is
142 responsible to pay for when facing future enforcement issues. The BOH continued to discuss the
143 invoice. Thies noted the amount invoiced was very inexpensive for legal representation.

144 Proposed FY2012 Budget

145

146 Pryde presented the CUPHD FY2012 budget proposal prepared by Andrea Wallace.
147 CUPHD is using their budget surplus to pay down IMRF, which could lessen the amount the
148 BOH has to pay towards IMRF. There was discussion amongst the BOH and Pryde regarding
149 what was the exact total figure of the budget proposal. Pryde agreed to contact Wallace or a staff
150 person to get the total budget figure before the next meeting. James talked about the new budget
151 process that will replace Legislative Budget Hearings this year for the County. Peterson stated
152 the BOH will have to meet monthly in June and July to prepare the FY2012 budget. Peterson
153 asked if Deb Busey had signed off on Wallace's revenue projections for FY2012. Pryde said
154 Busey and Wallace were in contact all the time. Segal asked for a lighter blue to be used on the
155 spreadsheet because she could not read the cells highlighted in blue.

156

157 CUPHD Monthly Division Reports

158

159 **MOTION** by Thies to receive and place on file the CUPHD Monthly Divisions Reports
160 for February, March, & April 2011; seconded by James.

161

162 Peterson questioned CUPHD staff about the number of active TB cases. Crause
163 answered there were four active cases. Pryde added that CUPHD issues orders for voluntary
164 compliance when tests results come back positive for active TB. Peterson noted that hospitals
165 have been excused from annually testing their personnel for TB. Pryde was surprised because
166 health care workers can spread TB. Crause described how active cases can go untreated until the
167 individual is so sick that he or she is hospitalized and the testing is done. The BOH discussed
168 TB and the likelihood of cases in Champaign County. They discussed various TB tests and the
169 prevalence of the disease in other countries. Pryde thought a TB levy should be re-established.

170

171 **Motion carried with unanimous support.**

172

173 Other Business

174 Distribution of Public Health Levy for FY2011 from Deb Busey

175

176 This memo was provided for information only. Peterson remarked on how accurate
177 Busey's projections have been each year.

178

179 Support Services for the Board of Health in the Future

180

181 Scholze announced that Bork would be resigning from the County to attend law school in
182 August and Pryde has agreed that CUPHD staff will provide support for the BOH meetings.
183 Pryde suggested holding the meetings at the CUPHD facility. The FY2012 CUPHD budget
184 proposal includes the staff expense of providing these support services.

185

186 The BOH discussed the next couple of meetings. Thies stated he would not be present
187 for the June 21st meeting.

188

189

190

191 **Approval of Closed Session Minutes**

192

193 **MOTION** by Thies to approve the January 25, 2011 closed session minutes; seconded by
194 Ramirez. **Motion carried with unanimous support.**

195

196 **Public Participation on Non-Agenda Items Only**

197

198 There was no public participation on non-agenda items.

199

200 Ramirez announced she would not be seeking another term on the Board of Health when
201 her current term expires on June 30, 2011. The BOH discussed quorums, as it is currently short
202 two members.

203

204 **Adjournment**

205

206 The meeting was adjourned at 7:21 p.m.

207

208 Respectfully submitted,

209

210 Kat Bork

211 Board of Health Administrative Assistant

212

213 *Secy's note: The minutes reflect the order of the agenda and may not necessarily reflect the order of business at the meeting.*

214

1 **CHAMPAIGN COUNTY BOARD OF HEALTH**

2
3 **Tuesday, June 21, 2011**

4
5 **Call to Order**

6
7 The Board of Health (BOH) met on June 21, 2011 in the Lyle Shields Meeting Room at
8 the Brookens Administrative Center, 1776 East Washington, Urbana. The meeting was called to
9 order at 6:05 p.m. by President Bobbi Scholze.

10
11 **Roll Call**

12
13 Board members present at the time of roll call were Stan James, John Peterson, Bobbi
14 Scholze, and Betty Segal.

15
16 The absent Board members were Prashanth Gowda, Cherryl Ramirez, and David Thies.

17
18 Also present were Kat Bork (Board of Health Administrative Assistant), Deb Busey
19 (Champaign County Administrator), Julie Pryde (CUPHD Administrator), Jim Roberts (CUPHD
20 Environmental Health Director), and Pat Robinson (CUPHD Human Resources Director).

21
22 A quorum of the Board members was not present at the meeting. The Board members
23 and staff in attendance discussed issues on the agenda and without taking any action.

24
25 Pryde verified that the CUPHD FY2012 budget request was for the total amount of
26 \$720,054. Busey distributed information about the Board of Health's FY2012 projected budget
27 with the requests from CUPHD and Smile Healthy. This was compared on her handout with the
28 FY2010 and FY2009 budget figures. Busey described the County's new budget process that will
29 involve two County Board members reviewing the budget with a couple selected members of the
30 BOH and Pryde. The two BOH members presenting the budget would likely be Scholze and
31 Peterson as the Board President and Treasurer. The Board agreed that budget line for attorney
32 fees should be increased to \$2,500 or \$3,000 in the FY2012 proposed budget. The Board
33 conversed about what performance indicators should be used in the budget document.

34
35 Pryde informed the BOH that the Cherry Orchard situation is still ongoing and they will
36 likely in back in court in July. She has received information that migrant workers are renting
37 apartments in the Cherry Orchard buildings and more are expected towards the end of June.

38
39 Discussion was closed at 7:06 p.m.

40
41 Respectfully submitted,

42
43 Kat Bork
44 Board of Health Administrative Assistant

45
46 *Secy's note: The minutes reflect the order of the agenda and may not necessarily reflect the order of business at the meeting.*



Champaign County Board of Health Monthly Report for May 2011, FY11

Total Number of Patients Seen From All Programs this month: **238**

Total Number of Unique Patients In BOH Fiscal Year 2011: **1176**

Breakdown of current month patients for all programs by town.

- Champaign: **72**
- Gifford: **3**
- Homer: **2**
- Ludlow: **1**
- Mahomet: **8**
- Rantoul: **47**
- Royal: **1**
- Sadorus: **2**
- Savoy: **7**
- Sidney: **1**
- St. Joseph: **41**
- Thomasboro: **1**
- Tolono: **3**
- Urbana: **47**
- Other: **2**

Mobile Clinic Events

May 9, 2011 – Monday – Savoy Head Start

May 12, 2011 – Thursday – Prairie Center, Urbana

May 14, 2011 – Saturday – Community Service Center, Rantoul – CDAP Day

May 17, 2011 – Tuesday – FNHC Patients at Carle Building

May 19, 2011 - Thursday – Christian Health Center, Champaign – CDAP Day

May 26, 2011 – Thursday – St. Joe Elementary School

Education and Outreach

5/01/11 YWCA Women in Leadership Dinner – SmileHealthy team recognized at year-end event.

5/03/11 Head Start Preschool, Savoy - A staff hygienist provided an educational program and dental educational materials to **54 children**.

5/04/11 Salt and Light, Champaign - A staff hygienist together with a U of I Extension member provided educational materials and dental supplies to **20 children and 150 adults**.

5/04/11 U of I LINC poster session – SmileHealthy director attended end of semester event and presentation.

SmileHealthy – formerly Central Illinois Dental Education and Services (CIDES)
Head Start Dental Clinic . Mobile Dental Clinics . Child Dental Access Program . Dental Health Education
PO Box 154, Champaign, IL 61824-0154 – phone 217.359.7404 – fax: 217.352-9745
www.smilehealthy.org

5/05/10 Head Start Preschool, Savoy - A staff hygienist provided an educational program and dental educational materials to **54 children**.

5/10/11 Head Start Preschool, Savoy - A staff hygienist provided an educational program and dental educational materials to **54 children**.

5/11/11 Franklin Middle School - A staff hygienist together with the U of I SNAP program staff provided a dental education, materials, and dental supplies to **15 children and 2 adults**

5/16/11 Head Start Preschool, Rantoul - A staff hygienist provided an educational program and dental educational materials to **108 children**.

5/17/11 Lindsey – Clark Village, Urbana - A staff hygienist and a SmileHealthy volunteer provided dental education, materials, and supplies to **75 senior citizens**

5/18/11 Juvenile Detention, Urbana - A staff hygienist together with the U of I SNAP program staff provided a dental education, materials, and dental supplies to **16 children**

5/19/11 Head Start Preschool, Urbana - A staff hygienist provided an educational program and dental educational materials to **54 children**

5/21/11 The Glory Center International, Champaign – A staff hygienist and a SmileHealthy volunteer provided a dental education, materials and supplies to **55 adults**

5/24/11 Head Start Preschool, Champaign - A staff hygienist provided an educational program and dental education materials to **54 children**

5/24/11 Steer Place, Urbana - A staff hygienist together with the U of I SNAP program provided an educational program and dental supplies to **11 senior citizens**.

5/25/11 Happy Time Preschool, Champaign - A staff hygienist together with the U of I SNAP program provided an educational program and dental supplies to **25 children**.

SmileHealthy
Champaign County Board of Health
Fiscal Year 2011 Report

	Dec 10	Jan 11	Feb 11*	March 11	April 11	May 11	June 11	July 11	Aug 11	Sep 11	Oct 11	Nov 11	Total
Bondville													0
Broadlands													0
Champaign	38	47	57	44	62	72							320
Dewey													0
Fisher			2		1								3
Foosland													0
Gifford						3							3
Homer					1	2							3
Ivesdale													0
Ludlow		2	1	2		1							6
Mahomet		1	18	5	5	8							37
Ogden		2											2
Penfield													0
Pesotum			2										2
Philo		5		1	1								7
Rantoul	57	36	51	31	48	47							270
Royal						1							1
Sadorus		1	1	1		2							5
Savoy	2	6	22	10	10	7							57
Seymour													0
Sidney		12	1		3	1							17
St. Joseph	2	3	7	1	2	41							56
Thomasboro	21	1	2	2	1	1							28
Tolono	1	29	1	3	4	3							41
Urbana	11	32	47	27	35	47							199
Other/Unk	2	2	392	16	9	2							423
Total	134	179	604	143	182	238	0	0	0	0	0	0	

Total Unique Patients in FY 134 299 849 913 988 1176

Education Contacts 698 772 944 1574 1386 747 6121

Champaign and Urbana children seen either live outside city limits and are county residents or are part of the Head Start program and paid for by Medicaid or other funding.

*Feb will include patients from Give Kids A Smile with C-UPHD and IDDS.

Invoice Number:	1105
Date of Invoice:	June 6, 2011
Billing Period:	April-11

To:
 Champaign County Public Health Department
 1776 East Washington Street
 Urbana, Illinois 61802

For the Following Expenses:

533.07 Professional Services - LHPG Communicable Disease	\$	3,578.83
533.07 Professional Services - LHPG Disease Intervention	\$	5,055.34
533.07 Professional Services - LHPG Hepatitis	\$	726.09
533.07 Professional Services - LHPG Tuberculosis	\$	2,796.84
533.07 Professional Services - LHPG Food	\$	13,402.08
533.07 Professional Services - LHPG Water	\$	4,714.33
533.07 Professional Services - LHPG Sewage	\$	5,125.08
533.07 Professional Services - Vital Statistics	\$	210.08
533.07 Professional Services - Administration	\$	12,096.67
533.07 Professional Services - PHEP Grant	\$	5,057.72
533.07 Professional Services - TFC Grant	\$	4,776.82
533.07 Professional Services - Smoke-Free IL Citation Fee Reimb.	\$	125.00
533.07 Professional Services - West Nile Virus Grant	\$	-
533.07 Professional Services - County Well Water Testing	\$	529.42
533.07 Professional Services - IPLAN	\$	-
Total Amount Due to CUPHD per Contract	\$	58,194.30

CERTIFICATION:

I hereby certify that the amounts billed above agree with the approved budget; that appropriate purchasing procedures have been followed, and that reimbursement has not previously been requested or received.



 Authorized Agency Official

BOARD OF HEALTH - INITIAL FY2012 BUDGET OVERVIEW

BOARD OF HEALTH	FY 2010 ACTUAL	FY 2011 ORIGINAL BUDGET	FY 2011 Projected BUDGET	FY 2012 Requested BUDGET
CURRENT - PUB HEALTH/CNTY	\$376,952	\$392,996	\$394,223	\$400,136
FOOD PROTECTION PERMITS	\$94,702	\$93,250	\$93,250	\$93,250
PRIVATE SEWAGE PERMITS	\$21,600	\$27,200	\$16,200	\$16,200
WELL WATER PERMITS	\$9,600	\$14,743	\$14,400	\$14,400
EPA-PUB WATER SYS SUPRVSN	\$1,750	\$1,050	\$1,050	\$1,050
HHS-PUB HTH EMERG PREPARE	\$228,341	\$74,310	\$74,310	\$74,879
IDPH-HLTH PROTECTION GRNT	\$125,403	\$125,403	\$125,403	\$125,403
IDPH-VECTOR CONTROL GRANT	\$8,745	\$8,746	\$8,746	\$9,926
IDPH-TOBACCO FREE COMMNTY	\$26,229	\$26,250	\$26,250	\$26,250
SMOKE FREE IL ACT FINES	\$0	\$0	\$0	\$0
INVESTMENT INTEREST	\$2,100	\$2,500	\$1,100	\$1,100
OTHER MISC. REVENUE	\$1,492	\$250	\$1,500	\$1,500
REVENUE TOTALS	\$897,853	\$766,698	\$756,432	\$764,094
REG. PART-TIME EMPLOYEES	\$2,516	\$3,000	\$1,800	\$0
OVERTIME	\$689	\$2,377	\$150	\$0
SALARIES AND WAGES TOTALS	\$3,205	\$5,377	\$1,950	\$0
SOCIAL SECURITY-EMPLOYER	\$242	\$250	\$213	\$0
IMRF - EMPLOYER COST	\$311	\$250	\$125	\$0
WORKERS' COMPENSATION INS	\$9	\$15	\$6	\$0
UNEMPLOYMENT INSURANCE	\$31	\$108	\$50	\$0
FRINGE BENEFITS TOTALS	\$593	\$623	\$394	\$0
ATTORNEY FEES	\$0	\$0	\$1,800	\$1,500
PROFESSIONAL SERVICES	\$734,366	\$705,088	\$705,088	\$720,054
CONSULTING FEES	\$0	\$0	\$0	\$0
DUES AND LICENSES	\$120	\$120	\$120	\$120
CONFERENCES & TRAINING	\$0	\$0	\$0	\$0
CONTINGENT EXPENSE	\$0	\$0	\$0	\$0
SERVICES TOTALS	\$734,486	\$705,208	\$707,008	\$721,674
HOME NURSING/CHILD DENTAL	\$0	\$0	\$0	\$0
CHILD DENTAL ACCESS PROG	\$111,042	\$55,490	\$55,490	\$45,000
SERVICES TOTALS	\$111,042	\$55,490	\$55,490	\$45,000
TO MENTAL HEALTH FUND 090	\$20,852	\$0	\$0	\$0
TRANSFERS TO OTHER FUNDS TOTALS	\$20,852	\$0	\$0	\$0
EXPENDITURE TOTALS	\$870,178	\$766,698	\$764,842	\$766,674
Revenue/Expenditure Ending Balance	\$27,675	\$0	\$8,410	\$2,580
FUND BALANCE GOAL	\$217,545	\$191,675	\$191,211	\$191,669
ENDING FUND BALANCE	\$286,300	\$286,300	\$277,890	\$275,310

COUNTY BOARD OF HEALTH – 089-049

The Champaign County Public Health Department is directed by the County Board of Health consisting 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 Department is supported through the Health Fund levy; federal, state and local grants; and fees. The maximum rate for the Health Fund levy is \$.10/100 assessed valuation. The current rate is \$.0259/100 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

FINANCIAL

FUND BALANCE

<i>2010 Actual</i>	<i>2011 Projected</i>	<i>2012 Budgeted</i>
\$286,300	\$277,890	\$275,310

The fund balance goal of 25% (\$191,669 in FY2012) has been established by the County Board of Health to ensure appropriate balances to address cash flow requirements.

EXPENSE PER CAPITA

Actual Dollars

2008	2009	2010	2011	2012
\$11.56	\$13.21	\$12.83	\$10.28	\$10.28

ALIGNMENT to STRATEGIC PLAN

County Board of 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 24 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	2010	2011	2012
1. Number of Foodborne/Waterborne Outbreaks (confirmed/probable)			
2. Number of Foodborne/Waterborne Illness Complaints Investigated	8	10	12
3. Number of Reportable Communicable Disease Cases (Classes 1 & 2)	68	25	100
4. Number of Sexually Transmitted Disease Tests (Syphilis)	314	250	300
5. Number of Sexually Transmitted Disease Tests (Gonorrhea)	353	300	400
6. Number of Sexually Transmitted Disease Tests (Chlamydia)	353	300	400
7. Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	59	5	50
7. Number of Food Establishment Inspections	369	425	425
8. Number of Temporary Permits Issued	187	165	180
9. Number of Food Establishment Complaints Investigated	43	35	35
10. Number of Food Establishment Food Safety Education Presentations	91	30	30
11. Number of Sewage Construction Permits Issued	100	100	136
12. Number of Sewage Construction Inspections	167	175	225
13. Number of Private Sewage Complaints Investigated	36	40	40
14. Number of Water well Construction Permits Issued	53	80	72
15. Number of Water Well Construction Inspections	121	150	164
16. Number of Abandoned Water Wells Sealed	71	45	45

CUPHD FY2012 Budget Proposal 12/1/11 to 11/30/12 to the Champaign County Board of Health	DO NOT ENTER	ENTER Tobacco	ENTER Emer Prep	ENTER WNV	DO NOT ENTER Grant	ENTER Admin	ENTER Communicable Disease	ENTER Disease Intervention (STD)
Non - DHS	Grant	Grant	Grant	Grant	Total	LHPG	LHPG	LHPG
Overall CCHD	Tobacco Free	Emer Prep	WNV	Grant Programs	Administration	Communicable	Disease Inter	
Revenue								
Property Taxes	367,224.00	4,839.00	4,488.00		9,327.00	151,618.00	31,130.00	43,403.00
Food Permits	73,350.00				-			
Temporary Food Permits	4,550.00				-			
Private Sewage Permits	16,200.00				-			
Well Testing Fees	1,568.00				-			
Well Water Permits	14,400.00				-			
Vital Records Fees	29,497.00				-			
Plan Review Fees	3,350.00				-			
IDPH Emergency Preparation Grant	74,879.00		74,879.00		74,879.00			
DHS Family Case Mgt	-				-			
DHS FFP	-				-			
DHS WIC Grant	-				-			
IDPH - Local Health Protection Grant - Yellow Fields Only	125,403.00					-	12,341.00	17,985.00
IDPH WNV Vector Control Grant	9,926.00			9,926.00	9,926.00			
IDPH Tobacco Free Grant	26,250.00	26,250.00			26,250.00			
IDHFS (Medicaid)	3,920.00		700.00		700.00			3,100.00
Wisconsin Physicians Service (Medicare)	1,400.00		1,400.00		1,400.00			
IDPH Non-Community Water Grant	1,050.00				-			
Other grants and contracts	-				-			
Other Income	8,300.00		900.00		900.00			2,500.00
Interest Income	-				-			
TOTAL REVENUE	761,267.00	31,089.00	82,367.00	9,926.00	123,382.00	151,618.00	43,471.00	66,988.00
Expenses								
Personnel FORMULA	468,119.00	19,784.00	49,859.00	5,756.00	75,399.00	88,367.00	33,017.00	43,285.00
Life Insurance	279.00	12.00	33.00	-	45.00	52.00	14.00	38.00
FICA & Medicare	37,477.00	2,325.00	3,821.00	350.00	6,496.00	6,670.00	2,054.00	3,671.00
IMRF	51,469.00	2,353.00	5,022.00	118.00	7,493.00	10,048.00	3,042.00	4,134.00
Unemployment Insurance	4,741.00	234.00	412.00	78.00	724.00	858.00	222.00	390.00
Employers share Group Health Insurance	86,031.00	144.00	11,779.00	144.00	12,067.00	17,124.00	4,128.00	9,852.00
Workers Compensation Ins	7,236.00	144.00	372.00	38.00	554.00	520.00	650.00	548.00
Total Personnel	655,352.00	24,996.00	71,298.00	6,484.00	102,778.00	123,639.00	43,127.00	61,918.00
Stationary and Printing	275.00				-			
Photocopying	1,479.00	500.00	110.00	12.00	622.00	120.00	84.00	156.00
Office Supplies	1,122.00	250.00	85.00	13.00	348.00	125.00	108.00	72.00
Operations Supplies	5,547.00	360.00	1,520.00	657.00	2,537.00			
Postage	2,093.00	200.00	30.00	12.00	242.00	60.00	12.00	60.00
Medical Supplies	2,100.00				-			1,000.00
Books, Periodicals	-				-			
Other Supplies	375.00		50.00		50.00			
Total Supplies	12,991.00	1,310.00	1,795.00	694.00	3,799.00	305.00	204.00	1,288.00
Advertising	304.00	250.00		54.00	304.00			
Professional Meetings	1,293.00	150.00	300.00	-	450.00			
Occupancy	39,177.00				-	27,000.00		
Telecommunications	1,251.00		960.00	71.00	1,031.00			
Other Travel	22.00				-			
Other Contractual Services	10,881.00	600.00	5,440.00	781.00	6,821.00	480.00		3,400.00
Business Meals Expense	1,640.00		460.00		460.00			
Lodging	2,130.00		830.00		830.00			
Travel	20,485.00	3,783.00	1,034.00	1,369.00	6,186.00	194.00	140.00	370.00
IDPH Certificate Fees	9,100.00				-			
Patient Care and Client Assistance	-				-			
Software License and Maintenance	4,600.00				-			
Dues and Licenses	-				-			
Conferences and Training	750.00		200.00	203.00	403.00			12.00
Contingent Expenses	-				-			
Miscellaneous Expenses	-				-			
Employee License Reimbursement	450.00				-			
Total Contractual	92,083.00	4,783.00	9,224.00	2,478.00	16,485.00	27,674.00	140.00	3,782.00
Vehicle Purchase	-				-			
Medical Equipment	-				-			
Equipment under \$500	545.00		50.00	270.00	320.00			
Computer Purchase	-				-			
Furnishings and Office Equipment	-				-			
Total Equipment	545.00	-	50.00	270.00	320.00	-	-	-
TOTAL EXPENSES	760,971.00	31,089.00	82,367.00	9,926.00	123,382.00	151,618.00	43,471.00	66,988.00
	<i>Below this line, enter data in blue-highlighted cells or</i>							
Fulltime and Seasonal Food permits Issued								
Temporary Food Permits Issued								
FT and Seasonal Food Inspections								
Private Sewage Permits Issued								
Private Sewage Inspections								
Well Test								
Well Permits Issued								
Abandoned Wells Sealed							67.00	
Infectious Disease Investigations								
Clients/Patients/Participants		331.00	75,400.00	75,400.00				353.00
Birth/Death Certificates Issued								
DO NOT ENTER BELOW THIS LINE								
Cost Fulltime Permit FORMULA								
Cost Temporary Permit FORMULA								
Cost Per FT/Seasonal Inspection FORMULA								
Cost Per Sewage Permit Issued FORMULA								
Cost Per Sewage Inspection FORMULA								
Cost Per Well Permit Issued FORMULA								
Cost Per Abandoned Well Sealed FORMULA								
Cost Per client/patient/participant/ Test /Document FORMULA		93.92	1.09	0.13			648.82	189.77
Percentage from property tax FORMULA						1.00	0.72	0.65
Percentage from LHPG FORMULA						-	0.28	0.27
Percentage from fees FORMULA								
Other Income FORMULA								0.08
	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER
MANUALLY ENTER FY12 CONTRACT BY COST CENTER	720,054.00	31,089.00	80,067.00	9,926.00	121,082.00	151,618.00	43,471.00	61,388.00
MANUALLY ENTER FY11 CONTRACT BY COST CENTER	705,088.00	31,089.00	77,332.00	8,746.00	117,167.00	145,160.00	42,946.00	60,664.00
PERCENTAGE CHANGE	2.1%	0.0%	3.5%	13.5%	3.3%	4.4%	1.2%	1.2%

CUPHD FY2011 Budget Proposal 12/1/11 to 11/30/12 to the Champaign County Board of Health	ENTER Hepatitis	ENTER Tuberculosis	ENTER Food	ENTER Water	ENTER Sewage	ENTER Vital Stats	ENTER Well Test	ENTER IPLAN
	LHPG	LHPG	LHPG	LHPG	LHPG		Water Well	
	Hepatitis	Tuberculosis	Food	Water	Sewage	Vital Stats	Testing	IPLAN
Revenue								
Property Taxes	6,381.00	28,242.00	56,438.00	9,458.00	28,631.00	2,596.00		-
Food Permits			73,350.00					
Temporary Food Permits			4,550.00					
Private Sewage Permits					16,200.00			
Well Testing Fees							1,568.00	
Well Water Permits				14,400.00				
Vital Records Fees						29,497.00		
Plan Review Fees			3,350.00					
IDPH Emergency Preperation Grant								
DHS Family Case Mgt								
DHS FFP								
DHS WIC Grant								
IDPH - Local Health Protection Grant - Yellow Fields Only	2,504.00	10,074.00	48,543.00	16,274.00	17,682.00			
IDPH WNV Vector Control Grant								
IDPH Tobacco Free Grant								
IDHFS (Medicaid)		120.00						
Wisconsin Physicians Service (Medicare)								
IDPH Non-Community Water Grant				1,050.00				
Other grants and contracts								
Other Income		3,400.00	1,500.00	-				
Interest Income								
TOTAL REVENUE	8,885.00	41,836.00	187,731.00	41,182.00	62,513.00	32,093.00	1,568.00	-
Expenses								
Personnel FORMULA	6,329.00	27,595.00	118,034.00	23,858.00	39,141.00	12,479.00	615.00	-
Life Insurance	-	24.00	52.00	14.00	26.00	13.00	1.00	-
FICA & Medicare	520.00	2,539.00	8,616.00	2,614.00	3,250.00	1,002.00	45.00	-
IMRF	676.00	2,718.00	14,046.00	2,841.00	4,810.00	1,587.00	74.00	-
Unemployment Insurance	52.00	220.00	1,156.00	312.00	456.00	281.00	70.00	-
Employers share Group Health Insurance	996.00	5,880.00	20,967.00	4,836.00	6,552.00	3,494.00	135.00	-
Workers Compensation Ins	168.00	584.00	2,776.00	584.00	754.00	67.00	31.00	-
Total Personnel	8,741.00	39,560.00	165,647.00	35,059.00	54,989.00	18,923.00	971.00	-
Stationary and Printing			275.00	-	-	-	-	-
Photocopying	36.00	108.00	92.00	36.00	45.00	175.00	5.00	-
Office Supplies	36.00	96.00	225.00	12.00	12.00	80.00	8.00	-
Operations Supplies			150.00	-	-	2,860.00	-	-
Postage	24.00	24.00	780.00	412.00	55.00	350.00	74.00	-
Medical Supplies		1,100.00						-
Books, Periodicals								-
Other Supplies			325.00	-	-	-	-	-
Total Supplies	96.00	1,328.00	1,847.00	460.00	112.00	3,465.00	87.00	-
Advertising								
Professional Meetings			300.00	63.00	480.00			-
Occupancy			7,257.00	2,460.00	2,460.00			-
Telecommunications			95.00	60.00	60.00	5.00		-
Other Travel			10.00	-	12.00			-
Other Contractual Services			-	-	-	-	180.00	-
Business Meals Expense			350.00	280.00	550.00			-
Lodging			400.00	300.00	600.00			-
Travel	48.00	948.00	6,865.00	2,500.00	3,200.00		34.00	-
IDPH Certificate Fees						9,100.00		-
Patient Care and Client Assistance								-
Software License and Maintenance			4,000.00	-	-	600.00		-
Dues and Licenses								-
Conferences and Training			335.00	-	-			-
Contingent Expenses								-
Miscellaneous Expenses								-
Employee License Reimbursement			450.00					-
Total Contractual	48.00	948.00	20,062.00	5,663.00	7,362.00	9,705.00	214.00	-
Vehicle Purchase								
Medical Equipment								
Equipment under \$500			175.00		50.00			
Computer Purchase								
Furnishings and Office Equipment								
Total Equipment	-	-	175.00	-	50.00	-	-	-
TOTAL EXPENSES	8,885.00	41,836.00	187,731.00	41,182.00	62,513.00	32,093.00	1,272.00	-
Fulltime and Seasonal Food permits Issued			303.00					
Temporary Food Permits Issued			204.00					
FT and Seasonal Food Inspections			393.00					
Private Sewage Permits Issued					81.00			
Private Sewage Inspections					170.00			
Well Test							32.00	
Well Permits Issued				49.00				
Abandoned Wells Sealed				40.00				
Infectious Disease Investigations								
Clients/Patients/Participants	31.00	354.00						
Birth/Death Certificates Issued						1,245.00		
DO NOT ENTER BELOW THIS LINE								
Cost Fulltime Permit FORMULA			619.57					
Cost Temporary Permit FORMULA			920.25					
Cost Per FT/Seasonal Inspection FORMULA			477.69					
Cost Per Sewage Permit Issued FORMULA					771.77			
Cost Per Sewage Inspection FORMULA					367.72			
Cost Per Well Permit Issued FORMULA				840.45				
Cost Per Abandoned Well Sealed FORMULA				1,029.55				
Cost Per client/patient/participant/ Test /Document FORMULA	286.61	118.18				25.78	39.75	#DIV/0!
Percentage from property tax FORMULA	0.72	0.68	0.30	0.23	0.46	0.08	-	#DIV/0!
Percentage from LHPG FORMULA	0.28	0.24	0.26	0.40	0.28			
Percentage from fees FORMULA				0.35		0.92	1.23	#DIV/0!
Other Income FORMULA		0.08	0.44	0.03	0.26		(0.23)	#DIV/0!
MANUALLY ENTER FY12 CONTRACT BY COST CENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER
MANUALLY ENTER FY12 CONTRACT BY COST CENTER	8,885.00	38,316.00	187,731.00	41,182.00	62,513.00	2,596.00	1,272.00	-
MANUALLY ENTER FY11 CONTRACT BY COST CENTER	8,713.00	33,562.00	160,825.00	56,572.00	61,501.00	2,521.00	343.00	15,114.00
PERCENTAGE CHANGE	2.0%	14.2%	16.7%	-27.2%	1.6%	3.0%	270.8%	-100.0%

Champaign County Board of Health																			
FY2012 Budget Proposal submitted by CUPHD																			
Compensation Template																			
ENTER	ENTER	ENTER	FORMULA	FORMULA	ENTER	ENTER	ENTER	FORMULA	FORMULA	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER
Name and Title	Annual Compensation	Total	Total	CCHD	Grant	Grant	Grant	Total		LHPG		LHPG		LHPG		LHPG		LHPG	
		FTE	Overall CCHD	FTE	Tobacco Free	FTE	Emergency Prep	FTE	WNV	FTE	Grant Programs	FTE	Admin	FTE	Communicable Dis	FTE	Disease Intervention	FTE	Hepatitis
Anderson, Crystal - Administrative Assistant I	21,895.33	0.3700	\$8,101	0.370	\$0		\$0		\$0		\$0	-	\$0		\$0		\$0		\$0
Ayodele, Omolara - Public Health Nurse II	40,978.76	0.0514	\$2,104	0.051	\$0		\$55	0.001	\$0		\$55	0.001	\$0		\$0		\$2,049	0.050	\$0
Blackford, Jeff - Program Coordinator	53,613.62	0.5544	\$29,722	0.554	\$0		\$63	0.001	\$2,788	0.052	\$2,851	0.053	\$0		\$0		\$0		\$0
Brunkow, Steve - IT Design & Support Specialist	51,867.57	0.1000	\$5,187	0.100	\$0		\$0		\$0		\$0	-	\$5,187	0.1	\$0		\$0		\$0
Crause, Candace - Director of Infectious Disease	75,669.63	0.1440	\$10,896	0.144	\$0		\$3,329	0.044	\$0		\$3,329	0.044	\$0		\$0		\$4,540	0.060	\$757
Cruz, Amber - Public Health Nurse II	43,434.48	0.0920	\$3,995	0.092	\$0		\$86	0.002	\$0		\$86	0.002	\$0		\$0		\$3,040	0.070	\$0
Dunning, Melissa - Public Health Nurse II	43,434.48	0.4220	\$18,328	0.422	\$0		\$86	0.002	\$0		\$86	0.002	\$0		\$0		\$18,242	0.420	\$0
Vacant - Emergency Preparedness Planner	43,146.00	0.4100	\$17,690	0.410	\$0		\$17,690	0.410	\$0		\$17,690	0.410	\$0		\$0		\$0		\$0
Eskew, Rhett - Environmental Health Specialist I In-Trai	37,173.38	0.0369	\$1,371	0.037	\$0		\$73	0.002	\$0		\$73	0.002	\$0		\$0		\$0		\$0
Flanagan, Michael - Environmental Health Specialist I	42,549.04	0.9735	\$41,420	0.973	\$0		\$84	0.002	\$0		\$84	0.002	\$0		\$0		\$0		\$0
Griffit, Debra - Public Health Nurse II	46,715.03	0.1818	\$8,493	0.182	\$0		\$84	0.002	\$0		\$84	0.002	\$0		\$0		\$3,737	0.080	\$0
Hamilton, Tammy - Administrative Assistant II	39,910.23	0.1431	\$5,711	0.143	\$0		\$0	0.000	\$80	0.002	\$80	0.002	\$0		\$0		\$0	0.000	\$0
Hall, Jennifer - Public Health Nurse II	44,652.97	0.2300	\$10,270	0.230	\$0		\$0		\$0		\$0	-	\$0		\$0		\$447	0.010	\$0
Hillier, Nikki - Program Coordinator	49,241.30	0.0420	\$2,067	0.042	\$1,970	0.04	\$97	0.002	\$0		\$2,067	0.042	\$0		\$0		\$0		\$0
Jackson, Jennifer - Health Educator II	40,486.92	0.4400	\$17,814	0.440	\$17,814	0.44	\$0		\$0		\$17,814	0.440	\$0		\$0		\$0		\$0
Kirkman, Pam - Account Technician I	37,727.66	0.2020	\$7,620	0.202	\$0		\$74	0.002	\$0		\$74	0.002	\$7,546	0.2	\$0		\$0		\$0
Larson, Erika - Deputy Registrar	32,824.25	0.3500	\$11,488	0.350	\$0		\$0		\$0		\$0	-	\$0		\$0		\$0		\$0
Liles, Paula - Environmental Health Specialist II	32,824.25	0.2682	\$8,803	0.268	\$0		\$0		\$0		\$0	-	\$0		\$0		\$0		\$0
McClintock, Louise - Intake Specialist	24,144.85	0.0340	\$820	0.034	\$0		\$48	0.002	\$0		\$48	0.002	\$0		\$0		\$290	0.012	\$0
Michaels, Sarah - Program Coordinator	55,431.99	0.3185	\$17,653	0.318	\$0		\$109	0.002	\$0		\$109	0.002	\$0		\$0		\$0		\$0
Murphy, Penny - Environmental Health Specialist I (pla	37,173.38	0.2500	\$9,293	0.250	\$0		\$0		\$0		\$0	-	\$0		\$0		\$0		\$0
Niemann, Lyn - IT Coordinator	60,715.68	0.1020	\$6,191	0.102	\$0		\$120	0.002	\$0		\$120	0.002	\$6,072	0.1	\$0		\$0		\$0
Rossmann, Staci - Administrative Assistant II	39,377.31	0.0230	\$905	0.023	\$0		\$78	0.002	\$0		\$78	0.002	\$0		\$0		\$433	0.011	\$0
Perry, Jamie - Nursing Supervisor	70,699.26	0.2000	\$14,140	0.200	\$0		\$0		\$0		\$0	-	\$14,140	0.2	\$0		\$0		\$0
Pryde, Julie - Public Health Administrator	120,531.49	0.1420	\$17,115	0.142	\$0		\$5,062	0.042	\$0		\$5,062	0.042	\$12,053	0.1	\$0		\$0		\$0
Roberts, Amy - HR Generalist/Public Information Office	48,633.46	0.1212	\$5,894	0.121	\$0		\$58	0.001	\$0		\$58	0.001	\$5,836	0.12	\$0		\$0		\$0
Roberts, Jim - Director of Environmental Health	79,354.56	0.4780	\$37,931	0.478	\$0		\$7,483	0.094	\$595	0.008	\$8,078	0.102	\$0		\$0		\$0		\$0
Robinson, Patricia - Director of Human Resources	78,047.70	0.1020	\$7,959	0.102	\$0		\$154	0.002	\$0		\$154	0.002	\$7,805	0.1	\$0		\$0		\$0
Rosen, Alexander - Licensed Practical Nurse	29,862.44	0.0718	\$2,144	0.072	\$0		\$54	0.002	\$0		\$54	0.002	\$0		\$0		\$2,090	0.070	\$0
Schroeder, Michael - Environmental Health Specialist I	33,386.69	0.9990	\$33,353	0.999	\$0		\$0		\$0		\$0	-	\$0		\$0		\$0		\$0
Shonkwiler, Penny - Program Coordinator	56,121.14	0.0823	\$4,616	0.082	\$0		\$126	0.002	\$0		\$126	0.002	\$0		\$0		\$1,122	0.020	\$2,806
Smith, Linda - Human Resources	20,571.86	0.1068	\$2,196	0.107	\$0		\$139	0.007	\$0		\$139	0.007	\$2,057	0.1	\$0		\$0		\$0
Stevens, Charlene - Public Health Nurse II	55,319.45	0.3118	\$17,249	0.312	\$0		\$100	0.002	\$0		\$100	0.002	\$0		\$5,532	0.10	\$4,426	0.080	\$2,766
Stewart, Jill - Account Technician I	34,792.58	0.2016	\$7,013	0.202	\$0		\$55	0.002	\$0		\$55	0.002	\$6,959	0.2	\$0		\$0		\$0
Thomas, Esther - Account Technician II	42,355.25	0.1816	\$7,691	0.182	\$0		\$67	0.002	\$0		\$67	0.002	\$7,624	0.18	\$0		\$0		\$0
Thompson, Rachella - CD Investigator	44,184.39	0.4210	\$18,602	0.421	\$0		\$928	0.021	\$0		\$928	0.021	\$0		\$17,674	0.40	\$0		\$0
Vaid, Awais - Epidemiologist	65,407.54	0.3550	\$23,220	0.355	\$0		\$13,409	0.205	\$0		\$13,409	0.205	\$0		\$9,811	0.15	\$0		\$0
Wallace, Andrea - Director of Finance	75,669.63	0.1020	\$7,716	0.102	\$0		\$149	0.002	\$0		\$149	0.002	\$7,567	0.1	\$0		\$0		\$0
Washington, Cecily - Public Health Nurse II	40,978.76	0.1700	\$6,966	0.170	\$0		\$0		\$0		\$0	-	\$0		\$0		\$2,869	0.070	\$0
Wilson-Johnson, Darlene - Front Desk Administrative A	27,612.86	0.2200	\$6,075	0.220	\$0		\$0		\$0		\$0	-	\$5,523	0.2	\$0		\$0		\$0
Seasonal Intern - West Nile Virus	21,840.00	0.1050	\$2,293	0.105	\$0		\$0		\$2,293	0.105	\$2,293	0.105	\$0		\$0		\$0		\$0
	1,940,357.15	10.109	\$468,118	10.109	\$19,784	0.48	\$49,859	0.861	\$5,756	0.1665	\$75,399	1.508	\$88,367	1.7	\$33,017	0.65	\$43,285	0.953	\$6,329

Champaign County Board of Health Compensation Template																	
ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER	ENTER
Name and Title	Annual Compensation	Total	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG	LHPG
		FTE	FTE	Tuberculosis	FTE	Food	FTE	Water	FTE	Sewage	FTE	Vital Stats	FTE	Testing	FTE	IPLAN	FTE
Anderson, Crystal - Administrative Assistant I	21,895.33	0.3700		\$0		\$5,693	0.26	\$657	0.03	\$1,314	0.06	\$438	0.02	\$0		\$0	
Ayodele, Omolara - Public Health Nurse II	40,978.76	0.0514		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Blackford, Jeff - Program Coordinator	53,613.62	0.5544		\$0		\$279	0.0052	\$10,492	0.1957	\$16,084	0.3	\$0		\$16	0.0003	\$0	
Brunkow, Steve - IT Design & Support Specialist	51,867.57	0.1000		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Crause, Candace - Director of Infectious Disease	75,669.63	0.1440	0.01	\$2,270	0.03	\$0		\$0		\$0		\$0		\$0		\$0	
Cruz, Amber - Public Health Nurse II	43,434.48	0.0920		\$869	0.02	\$0		\$0		\$0		\$0		\$0		\$0	
Dunning, Melissa - Public Health Nurse II	43,434.48	0.4220		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Vacant - Emergency Preparedness Planner	43,146.00	0.4100		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Eskew, Rhett - Environmental Health Specialist I In-Trai	37,173.38	0.0369		\$0		\$1,297	0.0349	\$0	0	\$0	0	\$0		\$0		\$0	
Flanagan, Michael - Environmental Health Specialist I	42,549.04	0.9735		\$0		\$31,912	0.75	\$4,106	0.0965	\$5,319	0.125	\$0		\$0		\$0	
Griffit, Debra - Public Health Nurse II	46,715.03	0.1818		\$4,672	0.1	\$0		\$0		\$0		\$0		\$0		\$0	
Hamilton, Tammy - Administrative Assistant II	39,910.23	0.1431		\$0	0	\$2,546	0.0638	\$1,241	0.0311	\$1,245	0.0312	\$0		\$599	0.015	\$0	
Hall, Jennifer - Public Health Nurse II	44,652.97	0.2300		\$9,824	0.22	\$0		\$0		\$0		\$0		\$0		\$0	
Hillier, Nikki - Program Coordinator	49,241.30	0.0420		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Jackson, Jennifer - Health Educator II	40,486.92	0.4400		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Kirkman, Pam - Account Technician I	37,727.66	0.2020		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Larson, Erika - Deputy Registrar	32,824.25	0.3500		\$0		\$0		\$0		\$0		\$11,488	0.35	\$0		\$0	
Liles, Paula - Environmental Health Specialist II	32,824.25	0.2682		\$0		\$8,803	0.2682	\$0		\$0		\$0		\$0		\$0	
McClintock, Louise - Intake Specialist	24,144.85	0.0340		\$483	0.02	\$0		\$0		\$0		\$0		\$0		\$0	
Michaels, Sarah - Program Coordinator	55,431.99	0.3185		\$0		\$16,053	0.2896	\$0	0	\$1,491	0.0269	\$0		\$0		\$0	
Murphy, Penny - Environmental Health Specialist I (pla	37,173.38	0.2500		\$0		\$9,293	0.25	\$0		\$0		\$0		\$0		\$0	
Niemann, Lyn - IT Coordinator	60,715.68	0.1020		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Rossmann, Staci - Administrative Assistant II	39,377.31	0.0230		\$394	0.01	\$0		\$0		\$0		\$0		\$0		\$0	
Perry, Jamie - Nursing Supervisor	70,699.26	0.2000		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Pryde, Julie - Public Health Administrator	120,531.49	0.1420		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Roberts, Amy - HR Generalist/Public Information Office	48,633.46	0.1212		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Roberts, Jim - Director of Environmental Health	79,354.56	0.4780		\$0		\$17,117	0.2157	\$3,222	0.04060	\$9,515	0.11990	\$0		\$0		\$0	
Robinson, Patricia - Director of Human Resources	78,047.70	0.1020		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Rosen, Alexander - Licensed Practical Nurse	29,862.44	0.0718		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Schroeder, Michael - Environmental Health Specialist I	33,386.69	0.9990		\$0		\$25,040	0.75	\$4,140	0.124	\$4,173	0.125	\$0		\$0		\$0	
Shonkwiler, Penny - Program Coordinator	56,121.14	0.0823	0.05	\$561	0.01	\$0		\$0		\$0		\$0		\$0		\$0	
Smith, Linda - Human Resources	20,571.86	0.1068		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Stevens, Charlene - Public Health Nurse II	55,319.45	0.3118	0.05	\$4,426	0.08	\$0		\$0		\$0		\$0		\$0		\$0	
Stewart, Jill - Account Technician I	34,792.58	0.2016		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Thomas, Esther - Account Technician II	42,355.25	0.1816		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Thompson, Rachella - CD Investigator	44,184.39	0.4210		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Vaid, Awais - Epidemiologist	65,407.54	0.3550		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Wallace, Andrea - Director of Finance	75,669.63	0.1020		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Washington, Cecily - Public Health Nurse II	40,978.76	0.1700		\$4,098	0.1	\$0		\$0		\$0		\$0		\$0		\$0	
Wilson-Johnson, Darlene - Front Desk Administrative A	27,612.86	0.2200		\$0		\$0		\$0		\$0		\$552	0.02	\$0		\$0	
Seasonal Intern - West Nile Virus	21,840.00	0.1050		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	1,940,357.15	10.109	0.11	\$27,595	0.59	\$118,034	2.8874	\$23,858	0.5179	\$39,141	0.788	\$12,479	0.39	\$615	0.0153	\$0	0

**SmileHealthy
Child Dental Access Program
Champaign County Board of Health
Fiscal Year 2012 Program Narrative and Budget**

SmileHealthy will provide comprehensive dental care for income eligible county children in a number of different ways to maximize the number of children we can reach:

- private practice dentists as dental homes throughout the county
- mobile dental exam, hygiene and sealant clinics
- mobile restorative care clinics
- limited specialty care
- education programs from individual and family counseling to day care providers to full school assemblies.

In Fiscal Year 2012 with the Board of Health Grant we expect to serve over 1000 low income county children unique to this grant. Plus we will reach at least 2000 additional county residents through our education and outreach efforts.

In tight budget times, SmileHealthy is proposing a program for the coming year that can accomplish significant care and prevention within the Champaign County Board of Health's Budget. In FY08 the BOH budget for the County Child Dental Access Program was \$130,000 plus a \$10,000 capital grant. This year we are requesting a scaled down budget request of \$45,000.

Programs and services listed below may be possible only through the support of Board of Health funding, providing services that county children might otherwise go without.

Child Dental Access Program – Private Practice Dentists

SmileHealthy will coordinate about 40 appointments a month for county children to be seen at a private practice including limited specialty care. This includes SmileHealthy providing hygiene staff, verifying eligibility, scheduling, confirmation calls, transportation, patient records, managing referrals, and translation services—when necessary. 500 dental appointments

Child Dental Access Program – SmileHealthy Staff Dentists

SmileHealthy will offer at least two clinic days each month to at least 20 income eligible children with our staff providers, usually with the help of the Champaign County Christian Health Center. 500 dental appointments

Sealant Dental Clinic Program – Staff and Volunteer Providers

This program provides comprehensive preventive services to children of all grades through high school at school during the school day. The program in addition to providing an important public health service to the children served, assists schools with state requirements to have a dental exam on all kindergarteners, second graders and sixth graders. 350 children seen.

The Sealant program is regulated by the Illinois Department of Public Health Division of Oral Health and the Illinois Department of Healthcare and Family Services.

Champaign County Board of Health sites in the next school year will include
Anabel Huling Early Learning Center – Rantoul
Back to School Day/Church Women United/Bethany Park – Rantoul
Heritage Elementary School District - Homer
Last Chance Dental Clinic, Community Services Center – Rantoul
Ludlow Elementary School
Prairieview-Ogden Elementary North - Royal
Prairieview-Ogden Elementary South – Ogden
St. Joseph-Ogden Grade and Middle Schools – St. Joseph
Thomasboro Grade School – Thomasboro
Unity East – Philo
Unity West – Tolono
Unity Junior and Senior High Schools – Tolono

Dental Health Education

Educational programs include offering and coordinating full school assemblies on oral health care, speaking in classrooms, organizing an educational outreach program to day care providers and small groups like girl scouts, individual and family counseling, media events, community fairs and festivals and the ADA's Give Kids a Smile with the Illini Dental Society & C-UPHD.

We provide a new toothbrush to everyone seen in all of our programs including most educational events. Usually we provide a kit that includes a toothbrush, toothpaste and floss. These kits are very popular and may be the only dental supplies some children receive. We have repeatedly heard of children in homes with no toothbrushes or only one old one to share. This is an important part of our public health mission to improve oral health care.

In 2011 we are on track to have over 10,000 contacts through our education program. We can project to provide dental health education to over 2000 county children in 2012 as part of the Champaign County Board of Health funding.

**SmileHealthy
Child Dental Access Program
Champaign County Board of Health
Fiscal Year 2012 Budget Proposal**

	Fiscal Year 2012
Personnel (Office Staff & Dental Team)	30,000
Fringe (FY12 @ .18 of wages)	5,400
Personnel Subtotal	35,400
Travel/Mileage	1,200
Telephone	800
Dental Supplies (treatments & education)	6,550
Printing/Copies	800
Postage	250
Operations Sub-total	7,608
Total	45,000

SmileHealthy will serve additional patients outside the Board of Health Grant through our Head Start Dental Clinic and Sealant and Mobile Restorative Dental Clinics at sites like Frances Nelson Health Center and Lincolns Challenge Academy.

Thank you to the Board of Health and County Board for your continued support and commitment to the oral health for low income children in Champaign County. Should you have any questions or need additional information, don't hesitate to contact me at the office 359-7404, mobile 390-5365 or ngrgreenwalt@smilehealthy.org.