

CHAMPAIGN COUNTY BOARD

COMMITTEE OF THE WHOLE

Finance/ Policy, Personnel, & Appointments/Justice & Social Services Agenda

County of Champaign, Urbana, Illinois

Tuesday, May 9, 2017 – 6:30 p.m.

Lyle Shields Meeting Room, Brookens Administrative Center,
1776 East Washington Street, Urbana, Illinois

Agenda Items

Page

I. Call To Order

II. Roll Call

III. Approval of Agenda/Addenda

IV. Approval of Minutes

A. April 11, 2017 (*to be distributed*)

V. Public Participation

VI. Communications

VII. Justice & Social Services

A. Monthly Reports – All reports are available on each department’s webpage through the department reports page at: <http://www.co.champaign.il.us/CountyBoard/Reports.php>

1. Animal Control – March 2017
2. Emergency Management Agency – April 2017
3. Head Start – April 2017
4. Probation & Court Services – March 2017
5. Public Defender – March 2017
6. Veterans’ Assistance Commission – April 2017

B. Other Business

C. Chair’s Report

VIII. Policy, Personnel, & Appointments

A. Appointments/Reappointments (*italics indicate incumbent*)

1. Board of Review – 1 Position – D, Term 6/1/2017-5/31/2019

Applicant:

- Paul J. Sailor (D)

2. Sangamon Valley Public Water District – 1 Position, Term 6/1/2017-5/31/2022

Applicant:

- *Mike Larson*

3. Penfield Water District – 1 Position, Term 6/1/2017-5/31/2022

Applicant:

- *Mark Richardson*

4. Dewey Community Public Water District – 1 Position, Term 6/1/2017-5/31/2022

Applicant:

- *Thomas Zindars*

5. Urbana-Champaign Sanitary District – 1 Position, Term 6/1/2017-5/31/2020

Applicant:

- Rev. Ladell Myrick (D)
- Michael J. LaDue (D)

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Finance; Policy, Personnel, & Appointments; Justice & Social Services
May 9, 2017
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<u>Agenda Items</u>	<u>Page</u>
B. <u>County Board of Health</u>	
1. Request Approval of an Ordinance Amending Fees Under the Health Ordinance of Champaign County	11-60
C. <u>County Clerk</u>	
1. April 2017 Report	61
D. <u>County Administrator</u>	
1. Administrative Services Monthly Report – April 2017	62-64
2. Recertification of IMRF Eligibility for Elected Officials	65-66
3. Nursing Home – Temporary Job Descriptions:	
a. Nursing Home Administrator (<i>discussion only</i>)	67-69
b. Nursing Home Operations Manager (<i>discussion only</i>)	70-72
4. Reorganization Plan (<i>to be distributed & discussion only</i>)	
E. <u>Other Business</u>	
F. <u>Chair’s Report</u>	
County Board Appointments Expiring June 30, 2017: (<i>for Information Only</i>)	
• Developmental Disabilities Board – 1	
• Forest Preserve District Board – 1	
• County Board of Health – 2	
• Various Cemetery Boards & Associations – 1 Vacancy Each	
G. <u>Designation of Items to be Placed on the Consent Agenda</u>	
IX. <u>Finance</u>	
A. <u>Treasurer</u>	
1. Monthly Report – April 2017 – Reports are available on the Treasurer’s Webpage at: http://www.co.champaign.il.us/treasurer/Reports.php	
2. Cash Flow Projection Report Presentation	
B. <u>Auditor</u>	
1. Monthly Report – April 2017 – Reports are available on the Auditor’s Webpage at: http://www.co.champaign.il.us/Auditor/countyboardreports.php	
2. Quarterly Financial Report through March 31, 2017	73-76
C. <u>Nursing Home</u>	
1. Monthly Financial Report (<i>to be distributed</i>)	
D. <u>Budget Amendments/Transfers</u>	
1. Budget Amendment 17-00007	77
Fund/Dept. 476 Self-Funded Insurance/118 Property/Liability Insurance	
Increased Appropriations: \$235,550	
Increased Revenue: \$235,550	
Reason: to Pay 2017 Unemployment Insurance Premium and to Receive Revenue from Department Billing of Unemployment Insurance Premium	
2. Budget Amendment 17-00008	78
Fund/Dept. 105 Capital Asset Replacement/059 Facilities Planning	
Increased Appropriations: \$123,037	
Increased Revenue: 18,550	

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Agenda Items

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Reason: Increase appropriations for FY2017 capital asset projects due to an energy rebate for \$18,550 from DCEO, and re-encumbering unspent funds from FY2016 in the amount of \$104,487.

3. Budget Amendment 17-00009 79

Fund/Dept. 303 Court Complex Construction/010 County Board

Increased Appropriations: \$24,062

Increased Revenue: None: from Fund Balance

Reason: Re-encumber funds for ADA improvements at the Courthouse, which began in FY2016 however, were not completed until FY2017.

4. Budget Amendment 17-00010 80

Fund/Dept. 080 General Corporate/072 ADA Compliance

Increased Appropriations: \$74,323

Increased Revenue: None: from Fund Balance

Reason: Re-encumber funds for architectural expenses and ADA improvements, which began in FY2016 however, were not completed until FY2017.

5. Budget Amendment 17-00011 81-82

Fund/Dept. 679 Child Advocacy Center/179 Child Advocacy Center

Increased Appropriations: \$20,710

Increased Revenue: None: from Fund Balance

Reason: CUPHD has increased the CAC Rent and Utilities beginning July 1, 2017; National Children's Alliance Grant Funds were also reduced. These funds were used to pay rent and utilities; Funds needed for Forensic Interviewer position until the expected start of the next grant period with ICJIA

E. State's Attorney

1. Request Approval of Renewal and Amendment of Intergovernmental Agreement Between the Illinois Department of Healthcare and Family Services and the Champaign County State's Attorney, Term July 1, 2017 – June 30, 2018 83-86

F. County Administrator

1. FY2017 General Corporate Fund Budget Projection Report *(to be distributed)*
2. Resolution Adopting Champaign County Financial Policies 87-93
3. Resolution Authorizing FY2018 Budget Process 94-98
4. Request Approval of RFI 2017-004 for Property Brokerage and Consulting Services for the Sale or Transfer of the Champaign County Nursing Home 99-106
5. Request Approval of RFP 2017-005 for Management and Consulting Services for Champaign County Nursing Home *(to be distributed)*

G. Other Business

H. Chair's Report

I. Designation of Items to be Placed on the Consent Agenda

X. **Other Business**

XI. **Adjournment**

All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue. Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
PLEASE TYPE OR PRINT IN BLACK INK

NAME: Paul J. Sailor

ADDRESS: 615 Crestview Dr. Champaign IL 61822

Street City State Zip Code
(217) 398-0100
EMAIL: _____ **PHONE:** _____

Check Box to Have Email Address Redacted on Public Documents

PARTY AFFILIATION: (Please check one) Democrat Republican Other, please explain:

Champaign County Board of Review
NAME OF APPOINTMENT BODY OR BOARD: _____

BEGINNING DATE OF TERM: 06/01/2017 **ENDING DATE:** 05/31/2019

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. **IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, A CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.**

1. What experience and background do you have which you believe qualifies you for this appointment/reappointment?

I have been involved in the real estate business in Champaign County since 1988 as a Realtor. I am an independent contractor, broker with Keller Williams Real Estate, The Real Estate Center of IL, Champaign, IL. I am also a Certified Residential Real Estate Appraiser. I own & operate my own real estate appraisal business. I was formerly employed by Brown & Brown Real Estate Appraisals, Urbana, IL. I have completed many required and elective continuing education courses, including Fair Housing, Ethics, working with International clients, building construction, etc. Over the years I've been very impressed with the level of knowledge and professionalism at the Champaign County Board of Review and the Champaign County Supervisor of Assessments offices. I believe I meet those same standards. I've served on not-for-profit Boards of Directors with Kids First Childcare Center, Champaign, IL and WEFT radio.

2. What do you believe is the role of a trustee/commissioner/board member and how do you envision carrying out the responsibilities of that role?

The Board of Review is to clearly communicate with the community. Board members are to fairly & equally address each individual's tax assessment appeal, follow-up with appropriate research and information to ensure that tax assessments are fair throughout the County. I believe my background in real estate appraisal is essential in being able to understand how the Board of Review functions and properly carry out their mission. I believe I have the necessary skills to interact with the Board of Review, Supervisor of Assessments office, all other County & State employees, appointees, elected officials and members of the public. I look forward to serving my community and performing these duties as required by law to procure a full, fair and impartial assessment of all property.

3. What is your knowledge of the appointed body's operations, specifically property holdings and management, staff, taxes, fees?

The Board of Review reviews property tax assessments in the County. The Board meets each June to select a Chair & Secretary and formulate and publish rules & regulations for that year's session. Each year the Board accepts and holds hearings on assessment complaints from June 1 to September 10. After Sept. 10, the Board of Review researches values on each complaint, then issues a written decision. The Board represents the County in all State of Illinois Property Tax Appeal Board proceedings, intra-County equilization of property values, researches and adds omitted properties to the tax rolls, acts on exemption requests and performs sales ratio studies. Upon completion of these duties the Board delivers one copy to the County Clerk, who certifies the abstract to the Illinois Department of Revenue.

4. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

5. Would you be available to regularly attend the scheduled meeting of the appointed body?

Yes No If no, please explain:

The facts set forth in my application for appointment are true and complete. I understand this application is a document of public record that will be on file in the County Board Office.



Signature

04/19/2017

Date



Illinois Department of Revenue
 Property Tax Division
 PO Box 19033
 Springfield, IL 62794-9033
 217 785-6636
 217 782-9932 (fax)
 Adrienne.Bailey@Illinois.gov

FILED

APR 17 2017

Andy Miller
 CHAMPAIGN COUNTY CLERK

Statewide Board of Review Examination Certification
For
CHAMPAIGN COUNTY

I, the undersigned, certify that the person(s) listed below passed the statewide Board of Review examination administered in **KANE COUNTY** by the Illinois Department of Revenue on **April 12, 2017**. In accordance with Chapter 1, Part 110-155 of 86th Illinois Administrative Code, a passing score remains valid for a period of three years from the date of the examination or as long as the board of review member remains in continuous service (barring the retaking and failure of this examination before the three year period expires).

PAUL J SAILOR

Adrienne Suits Bailey 4/12/2017
 Authorized Signature Date of Exam

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: Mike Larson

ADDRESS: 1001 Forestview Dr. Mahomet IL 61853
Street City State Zip Code

EMAIL: - **PHONE:** 217-493-7157

Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Sangamon Valley Public Water District


BEGINNING DATE OF TERM: June 1, 2017 **ENDING DATE:** May 31, 2022

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. **IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.**

1. What experience and background do you have which you believe qualifies you for this appointment?
I have worked for the University of Illinois Utilities division for over 15 years. The University owns and operates several different utility systems which include a water distribution system, sanitary sewer lift stations, and sanitary sewer collection system. I have assisted in all facets of the utilities division operations, and those experiences qualify for the appointment with the Sangamon Valley Public Water District.

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?
I have served as a trustee for the past 5+ years, and during that term have been exposed to all facets of the Sangamon Valley Public Water Districts operations, holding, staff, taxes and fees. In addition, I have been a customer of the District for over 10 years.

3. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the appointed body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:



Signature
3/12/17

Date

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: Mark A. Richardson

ADDRESS: 320 S. Main St. Penfield IL 61862
Street City State Zip Code

EMAIL: _____ PHONE: 217-595-5722

Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Penfield Water District Trustee

BEGINNING DATE OF TERM: June 1, 2017 ENDING DATE: May 31, 2022

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment?
For more than 10 years, I have served on this water board and understand the mechanics of our water system. I also understand our responsibilities as consumers; how we effectively receive our water.

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?
By attending monthly meetings, I've grasped the financial duties we have as consumers and as a community. I have also been involved in upgrading our system and helped in the operation.

3. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the appointed body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

Thank You for my consideration

Mark A. Richardson
Signature

3-22-2017
Date

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: Thomas E Zindars

ADDRESS: 10 Willow Box 51 Dewey IL 61840
Street City State Zip Code

EMAIL: _____ PHONE: 217-255-2647

Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Dewey Water Board

BEGINNING DATE OF TERM: 6/1/17 ENDING DATE: 5/31/22

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

my background is Engineering and Maintenance, budgeting etc.

1. What experience and background do you have which you believe qualifies you for this appointment?

I have been on the board for years and also have taken care of the plant in operation, checking chemical and reading meters. Sending samples. I have learned a lot about operating a water plant along with following state and epa rules. I have enjoyed my time on the board and hope to continue another term.

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?

Since by time on the board, I know the rules of public meetings, what you have to post etc, property holdings I know our rights to access our lines, valves, fire hydrants etc, how many members will must have, our payments to USDA and other entities and fees we pay for our membership in Illinois Rural Water

3. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the appointed body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

Thomas E Zindars
Signature

April 26, 2017
Date

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
PLEASE TYPE OR PRINT IN BLACK INK

NAME: REV. Ladeil Myrick
ADDRESS: 2807 Clayton Blvd. Champaign IL 61822
Street City State Zip Code

EMAIL: Lmyrick@amfam.com PHONE: 217 530-7023
 Check Box to Have Email Address Redacted on Public Documents

PARTY AFFILIATION: (Please check one) Democrat Republican Other, please explain:

NAME OF APPOINTMENT BODY OR BOARD: UCSD

BEGINNING DATE OF TERM: 6-1-2017 ENDING DATE: 5-31-2020

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, A CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment/ reappointment?

I have been a local minister in the community for over 22 years. I am the President of the Trustee Board of Deliverance Temple Apostolic Church, Inc. I am also an Executive Board member of the Pentecostal Church of Apostolic Faith International. I have successfully owned and operated my own agency for the last 19 years with The American Family Group.

2. What do you believe is the role of a trustee/commissioner/board member and how do you envision carrying out the responsibilities of that role?

The role of a Board Member is to work in collaboration with the other Board members, in hiring officials like wise held in managing the overall direction and strategy of the business. By working cohesively with the Board in its visions and goals.

3. What is your knowledge of the appointed body's operations, specifically property holdings and management, staff, taxes, fees?

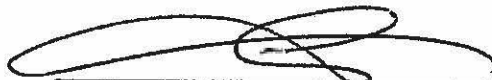
Only at this point of its mission to protect public health and safety, preserve the public trust and to protect the natural environment. Also, that the Board meets once every month.

4. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

5. Would you be available to regularly attend the scheduled meeting of the appointed body?

Yes No If no, please explain:

The facts set forth in my application for appointment are true and complete. I understand this application is a document of public record that will be on file in the County Board Office.



Signature

4/28/2017

Date

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
PLEASE TYPE OR PRINT IN BLACK INK

NAME: Michael J. LaDue

ADDRESS: 1005 S. Sixth, Apt. #28, Champaign, IL 61820
Street City State Zip Code

EMAIL: michaelladue7@gmail.com PHONE: (217) 367-5536

Check Box to Have Email Address Redacted on Public Documents

PARTY AFFILIATION: (Please check one) Democrat Republican Other, please explain:

NAME OF APPOINTMENT BODY OR BOARD: Urbana-Champaign Sanitary District Board

BEGINNING DATE OF TERM: June 1, 2017 ENDING DATE: May 31, 2020

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, A CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment/reappointment?

Since the mid-1980's I have been involved in the planning and implementation of complex infrastructure, building, and maintenance as a member of the Champaign City Council. The missions of U-C Sanitary and the cities are complementary and inseparable. Rapid growth in the metro area has taxed sanitary capacity which is essential to support development. I have long worked with Dennis Schmidt, a former Sanitary District Director and Champaign's Public Works Director, and Cham. Planning Director Bruce Knight, expressing my concern about sanitary capacity as major building projects are planned and eventually approved.

2. What do you believe is the role of a trustee/commissioner/board member and how do you envision carrying out the responsibilities of that role?

Policy formation and executive oversight and review are the primary, statutory obligations. Over and above these, I believe, is outreach to the cities to assure that the under capacity of the cities' storm sewer system is not paralleled in future development of sanitary capacity. Sanitary Director Rick Manner has presented to the City Council both generally about the Sanitary District and, specifically, about the Scott Parks facility recently built. Working on a consensus basis with the other townships and Mr. Manner would be an honor and a pleasure.

3. What is your knowledge of the appointed body's operations, specifically property holdings and management, staff, taxes, fees?
The Sanitary District has a Northeast Treatment Plant, a Southwest Treatment Plant, and leases land to both Champaign and Urbana Park Districts.
The District receives money from connection fees and rate payers.
Development has helped with connection fees, but whether this addresses capacity expense must be examined on an on-going basis.

4. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

5. Would you be available to regularly attend the scheduled meeting of the appointed body?

Yes No If no, please explain:

The facts set forth in my application for appointment are true and complete. I understand this application is a document of public record that will be on file in the County Board Office.

Michael J. Due
Signature

April 30, 2017
Date

**Information for the Champaign County Board
Committee of the Whole
Regarding Proposed Fee Increases for
Champaign County Public Health Department**

**Responses are based upon questions submitted by the
County Board at the previous Committee of the Whole**

**Submitted by Julie A Pryde, Administrator
jpryde@c-uphd.org
217.531.5369**

Jim Roberts

From: Julie Pryde
Sent: Wednesday, March 15, 2017 2:28 PM
To: Jim Roberts
Subject: FW: Information requested at COW

From: Patti Petrie [<mailto:pattsi2@gmail.com>]
Sent: Wednesday, March 15, 2017 2:28 PM
To: Julie Pryde
Subject: Re: Information requested at COW

I believe the following is what is requested:

1. Matrix showing former and suggested new fees.
2. Matrix showing what former fees increased by the CPI over the period of time would be.
3. Matrix showing the amount to increase the fees recommended by the consultant.
5. Matrix showing the claimed comparable entities, along with size of communities/counties; structure of county health department; number of entities to which fees apply. There of the comparibles are in other states so have different statutes plus are situated differently geographically, None of the comparables are exactly like Champaign County Health Board so the value of them is compromised.
- 6.. Matrix showing how many entities to which the fees apply already exist in the county.
7. Information as to how fee increases will be handled in the years to come.
8. Explanation as to why the reserve is such a high percentage to better understand the need for any increases. The county reserve is only 13%. CB members were appalled at the high reserve percentage related to the high percentage fee increases requested.

P2

On Wed, Mar 15, 2017 at 1:07 PM, Julie Pryde <jpryde@c-uphd.org> wrote:

Is there a list of everything that they wanted?

1 and 2

“Matrix showing former and suggested fees” and “Matrix showing what former fees increased by the CPI over that time period would be” have been combined into the same table for each program:

- **Private Sewage Disposal Program**
- **Potable Water Supply Program**
- **Food Protection Program**

Private Sewage Disposal Program	Current Fee (1998)	Inflation (March 2017)	Proposed Fee
Complaint investigations	No fee		No fee
Consultation and education (office or on-site)	No fee		No fee
Pumping Contractor Activities			
Complain investigation	No fee		No fee
Hauling equipment inspection	No fee		No fee
Land application site inspection	No fee		No fee
Storage facility inspection	No fee		No fee
Construction Activities			
Construction permit with compliance inspection (maximum 2 on-site visits)	\$200 (no maximum)	\$297.50	Distinguish between residential vs. non-residential; add system size scale
Residential	No distinction		\$450
Non-residential 1-500 gallons/day (GPD)	No distinction		\$600
Non-residential 501-1500 GPD	No distinction		\$750
Non-residential 1501+ GPD	No distinction		\$900
Additional compliance inspection	No category		\$150
Construction or operation without applicable permit	No category		2 x construction permit with inspection or repair/replacement fee
Repair/replacement of a single component (construction permit with 1 inspection)	\$200	\$297.50	\$300
Variance	\$200	\$297.50	\$200
Subdivision Plat Review			
1-10 lots	\$200	\$297.50	\$200
Each lot over 10	\$10/lot	\$14.87/lot	\$15/lot

Potable Water Supply Program	Current Fee	Inflation (March 2017)	Proposed Fee
Water Well Construction	1998		
Construction permit (Illinois statue)	\$100	Fixed by Statue	\$100
Compliance inspection (maximum 2 on-site visits)	\$100 (no maximum)	\$148.75	\$300
Water Well Sampling	Dec. 2015		
Valid public health significance (illness, infant, new, or investigation)	No fee		No fee
Other requests: sampling and testing (coliform only)	\$49	\$50.51	\$49
Closed Loop Well Construction	Dec. 2015		
Construction permit (Illinois code) 1-10 bore holes (+ per bore hole after 10)	\$100 (+ \$10)	Fixed by code	\$100 (+ \$10)
Compliance inspection--residential	\$150	\$154.61	\$150
Compliance inspection--non-residential	\$300	\$309.23	\$300
Non-community Transient Water Supplies (NCTS)	\$50/year/supply Grant Revenue		
Biennial field inspection	No fee		No fee
Monitoring required water testing	No fee		No fee
Other			
Additional compliance inspection	No fee		\$150
Complaint investigations	No fee		No fee
Consultation or education (office or on-site)	No fee		No fee
Construction or installation without approved permit	No fee		2x permit with inspection fees
Sealing permit for abandoned water wells and closed loop wells	No fee		No fee
Variances	No fee		\$200

Food Protection Program	Effective Date	Inflation (March 2017)		Proposed Fee
Annual Operating Permit (AOP) ^{1,2,3}	Dec. 2007			
	Category I		Category I	sq. ft. ⁵
	\$400	\$464.30		1-1000 \$400
	\$400	\$464.30		1001-3000 \$430
	\$400	\$464.30		>3000 \$450
	Category II		Category II	sq. ft. ⁵
	\$300	\$348.23		1-1000 \$300
	\$300	\$348.23		1001-3000 \$330
	\$300	\$348.23		>3000 \$350
	Category III		Category III	sq. ft. ⁵
	\$150	\$174.11		1-1000 \$150
	\$150	\$174.11		1001-3000 \$180
	\$150	\$174.11		>3000 \$200
Plan Review ^{3,4}	Dec. 1998			sq. ft. ^{5,6} Adjusting Ranges
	New Construction ⁵		New Construction ⁷	1-1000 \$200
	100-1000 \$200	\$297.50		1001-2000 \$250
	1001-10000 \$300	\$446.25		2001-3000 \$300
	10001-50000 \$400	\$595.00		3001-5000 \$350
	>50000 \$500	\$743.75		>5000 \$400
	Extensive Remodel	75% of above	Remodel ⁸	75% of New Construction sq. ft. fee
	No fee		Equipment replacement or finish repair ⁹	No fee
	No fee		Construction/remodeling that begins before plans have been submitted and date stamped	2x New Construction sq. ft. fee
	No additional fee		Resubmitted or modified plans after plan approval	50% of New Construction sq. ft. fee per each revision
	No additional fee		More than two plan revisions required for review and approval	50% of New Construction sq. ft. fee per each revision
	No additional fee		More than two on-site scheduled final inspections	\$150 each inspection
	No fee		Plan review consultations/follow-ups (office or on-site) ¹⁰	No fee
	Separate Category I Permit and Fee	\$464.30	Plan Review fee for Special Processes ¹¹ with HACCP Plan (per Special Process) as part of an AOP	\$100/hour in 15 minute increments; incorporate process into AOP
Temporary Permit ²	Dec. 1998			
	\$50	\$74.37	One Day	\$50
	\$75	\$111.56	2-14 Days	\$75
	\$25	\$37.19	Late (less than 72 hours prior to day of event) application and/or fee submitted	\$50
Other Fees ³	No additional fee		Correction verification ¹² after 2 visits (follow-up enforcement)	\$75 each visit
	\$25	\$37.19	Insufficient funds—Returned check	\$35
	\$25	\$37.19	Late payment of AOP	\$250
	No fee		Late return of AOP application for non-for-profit	\$10
	No fee		Late return of Major Violation Correction Form	\$10/CUPHD business day
	\$25 / hour	\$37.19 / hour	Re-inspection (follow-up enforcement)	\$200
	\$50	\$74.37	Reinstatement (after closure)	\$50
	\$5	\$7.44	Replacement of AOP (paper copy)	\$5
	\$0.05	\$0.07	Replacement of Food Code (paper copy)	\$0.02 per printed page
	No fee		Variance	\$200
No Fee Activities				
Complaint Investigation				No fee
Consultations				No fee
Correction Verification ¹³ ≤ 2 visits				No fee
Disaster Response				No fee
Enforcement Actions ¹⁴				No fee
Food Safety Education				No fee
Illness Surveillance and Investigation				No fee

Food Protection Program Footnotes

- ¹ AOP is valid for 1 year from December 1st-November 30th.
- ² AOP fee prorated at 50% if AOP issued between June 1st and November 30th.
- ³ All fees are non-refundable except where allowed in Section 12.3 in Health Ordinance No. 969.
- ⁴ Does not include AOP and fee is valid for one (1) year from date received.
- ⁵ Sq. ft. = area under health permit, including but limited to kitchen, bar, wait/service stations, food/single service item storage, employee/public toilet rooms, mechanical merchandise area, & garbage storage.
- ⁶ If mobile unit, then combine mobile + commissary area.
- ⁷ Includes facilities not previously permitted as a food establishment; previously permitted, but now an Inactive facility; or if a new additional permit is added to a currently permitted facility.
- ⁸ Includes changes to an Active status food establishment to the physical space, finish surfaces, equipment addition, or equipment installation as a result in a change of menu, change in food preparation or service procedures, or change in equipment "footprint". It does not include redecorating, cosmetic refurbishing, or altering seating design.
- ⁹ Equipment, finish surface, or infrastructure minor repair, service or maintenance; "like-for-like" equipment exchanges; and additions of minor equipment that require no installation or modification of existing fixtures (such as countertop "plug-in" equipment), equipment or finishes.
- ¹⁰ Limited to approval or disapproval and discussing solution options, but no layout design.
- ¹¹ As identified in the current FDA Food Model Code.
- ¹² Of a procedure, equipment check, or items on the Major Violation Correction Form.
- ¹³ Except penalty in Chapter 11 of Health Ordinance of Champaign County, No. 969.

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3

"Matrix showing the amount to increase fees recommended by the consultant".

Jim Roberts

From: Jim Roberts
Sent: Tuesday, March 21, 2017 11:01 AM
To: Pius Weibel (cpiusweibel@hotmail.com)
Cc: Julie Pryde; Krista Jones (kjones29@illinois.edu)
Subject: Information requested at COW_question 3

3. Matrix showing the amount to increase the fees recommended by the consultant.

A. In discussing a standalone local health department covering areas outside CUPHD jurisdiction, Robert J. Keller, a County Board of Health consultant, in his report (2010?) "Reformation for the Future" on page 21, stated, "The budget that was developed for the proposed standalone health department utilized revenue projections approximately in line with current budget figures. There would likely be a need to adjust fees upward in order to keep pace with incrementally rising costs."

http://www.co.champaign.il.us/BoardofHealth/pdfs/BOH_Consulting_Final_Report.pdf

B. Although the consultant never gave any specific fee amounts, he developed a spreadsheet budget template (Attachment D in his report) that also used a FORMULA to calculate the cost per permit or inspection. This budget template, referred to as Appendix B in the Board of Health's budgets, was first used in FY2011 and submitted with the Board of Health's budgets. Per Deb Busey's recommendation this FORMULA calculation was discontinued starting in CY2016.

County Board of Health Proposed Budgets	5-Year Average	Notes	Proposed Fee
Appendix B		Submitted with each fiscal year budget FY11-FY15	
Cost Fulltime Permit FORMULA	\$574.34	No distinction made for Risk Category classification	Varies with Risk Category & size
Cost Temporary Permit FORMULA	\$376.11	Combined for-profit and non-for-profit temporary permits	For-profit only: no charge in 2008 fee
Cost Per FT/Seasonal Inspection FORMULA	\$440.71	Routine inspections	Included in permit fee
Cost Per Sewage Permit Issued FORMULA	\$323.89		Residential = \$190 (includes 2 inspections)
Cost Per Sewage Inspection FORMULA	\$301.30		Included in above fee
Cost Per Well Permit Issued FORMULA	\$383.00		Residential = \$190 (includes 2 inspections)
Cost Per Abandoned Well Sealed FORMULA	\$108.53	No fee	No fee; no change from 1998

C. The Board of Health reviewed two years of FORMULA calculations in the private sewage disposal, potable water supply and food protection programs.

- County Board of Health, November 17, 2015; agenda packet, page 47; Private Sewage Program
http://www.co.champaign.il.us/BoardofHealth/Meetings/2015/151117_Meeting/151117agendafull.pdf
 Average cost per Sewage Permit Issued:
 - Budget: CUPHD Budget Proposal Appendix B FORMULA: FY2013 = \$997; FY2014 = \$ 1059; 2-year average = ~ \$1028
 - County Board of Health, March 15, 2016; agenda packet, page 66; Potable Water Supply Program
http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf
 - Past CUPHD Budget Proposal Appendix B Cost per Well Permit Issued FORMULA (FY2014 = ~ \$931; FY2015 = ~ \$945)
-
- County Board of Health, March 15, 2016; agenda packet, page 50; Food Protection Program
http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf

Sincerely,

Jim Roberts, MS, LEHP
 Director of Environmental Health

Champaign-Urbana Public Health District

County Board of Health Proposed Budgets	5-Year Average	Notes	Proposed Fee
Appendix B		Submitted with each fiscal year budget FY11-FY15	
Cost Fulltime Permit FORMULA	\$574.34	No distinction made for Risk Category classification	Varies with Risk Category & size
Cost Temporary Permit FORMULA	\$876.11	Combined for-profit and non-for-profit temporary permits	For-profit only; no change in 1998 fee
Cost Per FT/Seasonal Inspection FORMULA	\$440.71	Routine inspections	Included in permit fee
Cost Per Sewage Permit Issued FORMULA	\$923.89		Residential = \$450 (includes 2 inspections)
Cost Per Sewage Inspection FORMULA	\$501.30		Included in above fee
Cost Per Well Permit Issued FORMULA	\$963.65		Residential = \$400 (includes 2 inspections)
Cost Per Abandoned Well Sealed FORMULA	\$818.53	No fee	No fee; no change from 1998

4

There is no question listed.

5

“Matrix showing the claimed comparable entities, along with size of communities/counties; structure of county health department; number of entities to which fees apply.

Which IL counties are used to compare with Champaign County?

<http://www.news-gazette.com/news/local/2017-04-16/area-history-april-16-2017.html>

In 2002, a survey of similarly sized Illinois counties showed that Champaign County's elected officials were the lowest paid. For example, the Champaign County clerk and treasurer made \$50,000, while those positions paid \$66,000 in Peoria County and \$63,000 in McLean County.

<http://www.news-gazette.com/news/local/2003-12-20/salary-proposal-draws-ire.html>

Busey said a comparison of elected official salaries with eight other similarly sized counties in Illinois shows that the increases proposed are not excessive.

The rankings show that the circuit clerk, recorder, auditor and coroner in Champaign County currently rank sixth out of nine counties in salary. The Champaign County sheriff, county clerk and treasurer, however, rank third after the increases of two years ago.

The counties in question are Champaign, Sangamon, Peoria, McLean, Rock Island, Tazewell, Macon, LaSalle and Kankakee.

Jim Roberts

From: Jim Roberts
Sent: Thursday, March 23, 2017 3:40 PM
To: Pius Weibel (cpiusweibel@hotmail.com)
Cc: Julie Pryde; Krista Jones (kjones29@illinois.edu)
Subject: Information requested at COW_question 5
Attachments: Large versions of core program tables IL counties_03152016.pdf

5. Matrix showing the claimed comparable entities, along with size of communities/counties; structure of county health department; number of entities to which fees apply. There of the comparibles are in other states so have different statutes plus are situated differently geographically, None of the comparibles are exactly like Champaign County Health Board so the value of them is compromised.

A. Comparisons were made with other counties in IL. Per Deb Busey's recommendation, McLean County, Peoria City/County, and Sangamon County were compared with CCPHD.

> Private Sewage Disposal Program

County Board of Health, November 17, 2015; page 48,

http://www.co.champaign.il.us/BoardofHealth/Meetings/2015/151117_Meeting/151117agendafull.pdf

Activity	CCPHD	McLean County	Peoria County	Sangamon County
Submittal plan review				
1. Station	\$100	Unknown	\$100	Unknown
Each lot over 10	\$15/lot	Unknown	\$15 lots, \$5 per lot	Unknown
Private sewage disposal system pump-out contractor				
Land disposal on site inspection	No charge	Unknown	Unknown	Unknown
Storage facility inspection	No charge	Unknown	Unknown	Unknown
Handling equipment inspection	No charge	Unknown	Unknown	Unknown
Compliance inventory items	No charge	Unknown	Unknown	Unknown
Compliance inventory items	No charge	Unknown	Unknown	Unknown
Private sewage disposal system				
Construction permit & inspection	\$700	\$87+\$143 = \$247 or \$193*	\$700	\$167
Variances	\$700	No charge	\$75	Unknown
Consultation and education	No charge	No charge	No charge	No charge
		* Total fee determined by system components		
Additional Local Activities				
In addition to IOPM license, an annual contractor registration	None	\$276	\$50	None

> Potable Water Supply Program

County Board of Health, March 15, 2016; page 67,

http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf

Activity	CCPHD	McLean County	Peoria County	Sangamon County
Existing land parcels to provide water to public inspection or connection				
Valid public health inspection (Station, tank, pump, storage, etc.)	No charge	No charge	No charge	No charge
Other reports: IOPM for connection and testing (connection only)	\$40	\$70	\$70	\$70
Testing of abandoned water wells and closed connections	No charge	No charge	No charge	No charge
Workers	No charge	No charge	\$75	No charge
Construction as a specialty	No charge	No charge	No charge	No charge
Well or well				
Construction permit (21 Stat)	\$100	\$100	\$100	\$100
No permit	\$100	No charge	No charge	\$100
Construction well				
Construction permit (21 Stat)	\$100-\$120	\$100-\$120 (plus sales) + \$100 (connection of 15)	\$100 + \$100 per bore hole	\$100 + \$100
Inspection-Developmental	\$150	No charge	No charge	\$75
Inspection-Operational	\$200	No charge	No charge	\$75
Are community provided water supply (PWS)				
Special field inspection	No charge	No charge	No charge	No charge
After hours (required water testing)	No charge	No charge	No charge	No charge
Additional Local Activities				
In addition to IOPM license, an annual contractor registration	No fee	\$50	None	None
Fee of health department (water system) per lot up	NA	\$13	NA	NA
Fee of health department (water system) per lot up	NA	\$103	NA	NA
See example table for each county for other health department activities	NA	NA	NA	NA
IOPM license in water testing + inspection fee	No fee	None	\$75	None
Construction of wells (21 Stat) with 8' approval	No fee			

> Food Protection Program

PRIVATE SEWAGE

Activity	CCPHD	McLean County	Peoria County	Sangamon County
Subdivision plat review				
1-10 lots	\$200	Unknown	\$100	Unknown
Each lot over 10	\$10/lot	Unknown	>15 lots, \$5 per lot	Unknown
Private sewage disposal system pumping contractor				
Land application site inspection	No charge	Unknown	Unknown	Unknown
Storage facility inspection	No charge	Unknown	Unknown	Unknown
Hauling equipment inspection	No charge	Unknown	Unknown	Unknown
Complaint investigation	No charge	Unknown	Unknown	Unknown
Complaint investigations	No charge	Unknown	Unknown	Unknown
Private sewage disposal system				
Construction permit & inspections	\$200	\$97+\$145= \$242 or \$193 ¹	\$200	\$397
Variances	\$200	No charge	\$75	Unknown
Consultation and education	No charge	No charge	No charge	No charge
		¹ Total fee determined by system components		
Additional Local Activities				
In addition to IDPH license, an annual contractor registration	None	\$276	\$50	None

PORTABLE WATER

Activity	CCPHD	McLean County	Peoria County	Sangamon County
Existing semi-private or private water supply inspection or sampling				
Valid public health significance (Illness, Infant, New, Investigation)	No charge	No charge	No charge	No charge
Other requests: \$49 for sampling and testing (coliform only)	\$49	\$20	\$10	\$35
Sealing of abandoned water wells and closed loop wells	No charge	No charge	No charge	No charge
Variances	No charge	No charge	\$75	No charge
Consultation and education	No charge	No charge	No charge	No charge
Water well				
Construction permit (IL Statue)	\$100	\$100	\$100	\$100
Inspection	\$100	No charge	No charge	\$386
Closed loop well				
Construction permit (IL Code)	\$100 (+ \$10)	\$206 (1-5 bore holes) + \$103 (increments of 10)	\$200 + \$10 per bore hole	\$100 (+ \$10)
Inspection-Residential	\$150	No charge	No charge	\$275
Inspection-Non-residential	\$300	No charge	No charge	\$275
Non-community; transient water supplies (NCTS)				
Biennial field inspections	No charge	No charge	No charge	No charge
Monitoring required water testing	No charge	No charge	No charge	No charge
Additional Local Activities				
In addition to IDPH license, an annual contractor registration	None	\$50	None	None
Local horizontal closed loop system per trench	NA	\$52	NA	NA
Local body of water closed loop system	NA	\$103	NA	NA
Automatic Increase each year unless BoH votes to increase	NA	3%	NA	NA
NCTS: Nitrate-Nitrite testing + inspection fee	None	None	\$25	None
Construction or installation without approval	None			

County Board of Health, March 15, 2016; page 52,

http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf

Food Program	Annual Fee	CFR#	Long-term Equity	Private Contributions	Address (County)
Category A	One day	\$400	\$400	\$400	60% annual fee
Category B	One day	\$350	\$350	\$350	60% annual fee
Category C	One day	\$250	\$250	\$250	60% annual fee
Category D	One day	\$150	\$150	\$150	60% annual fee
Category E	One day	\$75	\$75	\$75	60% annual fee
Category F	One day	\$100	\$100	\$100	60% annual fee
Category G	One day	\$100	\$100	\$100	60% annual fee
Category H	One day	\$100	\$100	\$100	60% annual fee
Category I	One day	\$100	\$100	\$100	60% annual fee
Category J	One day	\$100	\$100	\$100	60% annual fee
Category K	One day	\$100	\$100	\$100	60% annual fee
Category L	One day	\$100	\$100	\$100	60% annual fee
Category M	One day	\$100	\$100	\$100	60% annual fee
Category N	One day	\$100	\$100	\$100	60% annual fee
Category O	One day	\$100	\$100	\$100	60% annual fee
Category P	One day	\$100	\$100	\$100	60% annual fee
Category Q	One day	\$100	\$100	\$100	60% annual fee
Category R	One day	\$100	\$100	\$100	60% annual fee
Category S	One day	\$100	\$100	\$100	60% annual fee
Category T	One day	\$100	\$100	\$100	60% annual fee
Category U	One day	\$100	\$100	\$100	60% annual fee
Category V	One day	\$100	\$100	\$100	60% annual fee
Category W	One day	\$100	\$100	\$100	60% annual fee
Category X	One day	\$100	\$100	\$100	60% annual fee
Category Y	One day	\$100	\$100	\$100	60% annual fee
Category Z	One day	\$100	\$100	\$100	60% annual fee

Note: larger versions of these three tables are in the March 15, 2016 agenda packet (http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf) and are attached.

- B. In order to find some variety in fee structures and also variety in fees changing with scale for the three core programs, three counties in Champaign County Regional Planning Commission’s Regional Condition of Employment & Economic Climate (2011) were chosen. For example, the three chosen counties used scale (sq. ft., sales, or number of employees) to vary food establishment permit fees. Tables similar to the first set of three counties were presented in the same County Board of Health meetings.
- C. New fee tables were proposed that contained some new fee activity items (new fee structures), e.g. construction or installation without an approved permit, and some fees varying on size, e.g. non-residential private sewage disposal construction permits or food establishment Annual Operating Permits, to eliminate “one size fits all.” These proposed tables were presented at the County Board of Health’s August 16, 2016 meeting (http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160816_Meeting/160816agendafull.pdf) and were inserted in Question 1’s response.
- D. Although other counties’ fee amounts were available in the tables, the proposed fees for Champaign County were discussed using local costs.

Sincerely,

 Jim Roberts, MS, LEHP
 Director of Environmental Health

 Champaign-Urbana Public Health District
 201 W. Kenyon Road
 Champaign, IL 61820

Selected LHD-IL Fee Schedule						
			CCPHD	Sangamon County	Peoria City/County	McLean County
Food Program						
Annual Permit:						8 classes of fees(Fee exempt-\$133-\$535)
	Category I	Dec-May	\$400	\$825	\$450	\$535
		June-Nov	\$200		50% prorated	
	Category II	Dec-May	\$300	\$625	\$300	\$403
		June-Nov	\$150		50% prorated	
	Category III	Dec-May	\$150	\$250	\$225	\$270
		June-Nov	\$75		50% prorated	
	Exempt				Non-Profit, Schools, Local Government	Non-Profit, Schools, Local Government
Temporary Permit:						
	One Day		\$50		1-3 days: \$45	1-2 days: \$50
	2-14 Days		\$75		4-7 days: \$75	3-14 days: \$75
					8-14 days: \$100	Multiple event: \$180
	Late				\$25	\$25
Sidewalk/Street Vendor	Risk I		NA	NA	\$450	NA
	Risk II		NA	NA	\$300	NA
	Risk III		NA	NA	\$225	NA
Seasonal	Risk I		NA	NA	\$375	50% annual fees
	Risk II		NA	NA	\$250	50% annual fees
	Risk III		NA	NA	\$175	50% annual fees
Other Fees						
	Re-inspection		\$25/hour	Progressive : 1=\$77; 2=\$103;3=\$155;4=\$206+	Progressive: 1=\$50; 2=\$70; 3+=\$90	NA
	Reinstatement		\$50			
	Late		\$25	Progressive: 1-14 days none; >15 days+1x; >30 days=1.5x; >46 days=2x		
	Insufficient Funds		\$25			
	Food Code (replacement)		\$8			
	Permit (replacement)		\$5			
	Uncorrected critical violation		NA	\$25	NA	NA
	Penalty (without license)		NA	NA	\$100	NA
Plan Review:						
	A) New Construction or Conversion	sq. ft.		\$361/592	\$200	40% surcharge of Annual Permit
		100-1000	\$200			8 classes of fees
		1001-10000	\$300			Fee exempt-\$186-\$749
		10001-50000	\$400			
		> 50000	\$500			
	B) Extensive Remodel	100-1000	\$150	\$180/\$592		
	(> 75% or A) or	1001-10000	\$225			
	Change of Ownership	10001-50000	\$300			
		> 50000	\$375			
	C) Minor Remodel	100-1000	\$100			
	(< 75% or A)	1001-10000	\$150			
		10001-50000	\$200			
		> 50000	\$250			

6

"Matrix showing how many entities to which the fees apply already exist in the county."

Jim Roberts

From: Jim Roberts
Sent: Thursday, March 23, 2017 4:05 PM
To: Pius Weibel (cpiusweibel@hotmail.com)
Cc: Julie Pryde; Krista Jones (kjones29@illinois.edu)
Subject: Information requested at COW_question 6

6. Matrix showing how many entities to which the fees apply already exist in the county.

A. For 2016, CCPHD only:

- > Private Sewage Disposal Program
 - o 89 systems installed

- > Potable Water supply Program
 - o 51 Water well construction permits issued
 - o 19 Closed loop well construction permits issued
 - o 31 Water well sealing permits issued

> Number of County Annual Operating Food Establishment Permits

County	Number of Food Establishments Total	For-profit Food Establishments	Not-for-profit Food Establishments
Risk Category	349	290	59
I	92	81	11
II	170	123	47
III	87	76	11

- Does not include Plan Review (proposed adjusting sq. ft. range of fees), Temporary Permit (no proposed fee change) or other activities with no fees, e. g. complaint investigations, consultations, and food safety education.

B. The Annual Reports contain many program numbers and activities. For 2015, please see Annual Report, page 25, http://www.c-uphd.org/documents/annual_reports/2015%20Annual%20Report.pdf. The Annual Report distinguishes between the CUPHD and CCPHD. For 2016, the Annual Report is due in April 2017.

How would current and proposed fee structures and fees affect program and CCPHD budgets?

A. Program Budgets

- Private Sewage Disposal (PSD)-Construction Permits and Inspections
- Does not include Subdivision Plat Review fees as there is no proposed change in fees.

Current Fee Structure and Fees

FY2015		FY2016
\$76,344	PSD Budget	\$74,535
70 x \$200 = \$ 14,000	Actual # of permits x current fee	89 x \$200 = \$17,800

18.3%	Fees as a % of PSD budget	23.9%
-------	---------------------------	-------

Proposed Fee Structure and Fees

FY2015	PSD Budget	FY2016
\$76,344		\$74,535
63 x \$450 = \$28,350	Actual # of permits x proposed fee of \$450	81 x \$450 = \$36,450
5 x \$600 = \$ 3,000	Actual # of permits x proposed fee of \$600	7 x \$600 = \$ 4,200
0	Actual # of permits x proposed fee of \$750	1 x \$750 = \$ 750
2 x \$900 = \$ 1,800	Actual # of permits x proposed fee of \$900	0
\$ 33,150	Total Proposed Fees	\$ 41,400
43.4%	Fees as a % of PSD budget	55.5%

- Potable Water Supply (PSW)—Water Well Construction Permits and Inspections
- Does not include closed loop well (fees approved 2015) and water well sealing (no fee charged) permits as no change in fees proposed.

FY2015	PSW Budget	FY2016
\$46,306		\$45,414
46 x \$200 = \$ 9,200	Actual # of permits x current fee	51 x \$200 = \$ 10,200
19.9%	Fees as a % of PSW budget	22.5%
46 x \$400 = \$ 18,400	Actual # of permits x proposed fee	51 x \$400 = \$ 20,400
39.7%	Fees as a % of PSW budget	44.9%

- Food Protection—Annual Operating Permits (AOP) only
- > Using FY2015 Numbers; page 48,
http://www.co.champaign.il.us/BoardofHealth/Meetings/2016/160315_Meeting/160315agendafull.pdf
- > Cost center #7130 is used to track revenue and expenditures for County food establishment permits and inspections.

Current Fee Structure and Fees (Nov 2015 billing)
Fees as % of FY2015 AOP budget = 43.8%

Annual Permits and Inspections (#7130)

Fee Income from annual permit fees as of November 2015 (annual billing)

Category	Fee	# Active Permits	Potential Total	# For-profit ¹	Actual Total
I	\$400	96	\$38,400	83	\$33,200
II	\$300	166	\$49,800	119	\$35,700
III	\$150	84	\$12,600	76	\$11,400
Total		346	\$100,800	278	\$80,300

- ¹ Fee exemptions in Section 12.4 of Health Ordinance # 969.
- Annual permit fees are prorated 50% (June 1- November 30).

Proposed Fee Structure and Fees

- FY2015 AOP budget (County Food without Plan Review and Temporary Permit) was \$ 183,334.
- Assume since actual sq. ft. size is uncalculated that 80% of food establishments are 1-1000 sq. ft. (Small), 15% are 1001-3000 sq. ft. (Medium) and 5% are >3000 sq. ft. (Large).

Risk Category I Small	66 x \$ 400	\$ 26,400
Medium	12 x \$ 430	\$ 5,160
Large	5 x \$ 450	\$ 2,250
Risk Category II Small	95 x \$ 300	\$ 28,500
Medium	18 x \$ 330	\$ 5,940
Large	6 x \$ 350	\$ 2,100
Risk Category III Small	61 x \$ 150	\$ 9,150
Medium	11 x \$ 180	\$ 1,980
Large	4 x \$ 200	\$ 800
	Total	\$ 82,280
	Fees as a % of AOP budget	44.9%

B. CCPHD Budget

- Used FY2015 Proposed CCPHD Budget for CUPHD and FY2015 Program Activities (actual fees collected).

CCPHD Budget for CUPHD		% of budget total (\$779,330)	Actual fees collected	% of budget total (\$779,330)	Proposed Fees	% of budget total (\$779,330)
Total	\$779,330					
Other Grants	(\$122,538)					
Subtotal	\$656,792					
Adm+CD+DIS+TB+Water Well Testing	(\$308,857)					
Subtotal	\$347,935					
Food Plan Review +Temporary Permits	(\$41,950)					
Subtotal	\$305,985	39.3%				
Private Sewage Disposal Program	\$76,344	9.8%	\$14,000	1.8%	\$33,150	4.3%
Potable Water Supply Program	\$46,306	5.9%	\$9,200	1.2%	\$18,400	2.4%
Food (permits, inspections, complaints)	\$183,334	23.5%	\$80,300	10.3%	\$82,200	10.6%

Sincerely,

Jim Roberts, MS, LEHP
 Director of Environmental Health

Champaign-Urbana Public Health District
 201 W. Kenyon Road
 Champaign, IL 61820

Phone: (217) 531-2909
 Fax: (217) 373-7905
jroberts@c-uphd.org
www.c-uphd.org

7

“Information on how fee increases will be handled in the years to come”.

Jim Roberts

From: Jim Roberts
Sent: Thursday, March 23, 2017 4:14 PM
To: Pius Weibel (cpiusweibel@hotmail.com)
Cc: Julie Pryde; Krista Jones (kjones29@illinois.edu)
Subject: Information requested at COW_question 7

7. Information as to how fee increases will be handled in the years to come.**A. Health Ordinance No. 969 directs the County Board of Health on the frequency of review of the fee schedule**

https://www.champaigncountyclerk.com/county_board/ordinances/o00001_01000/o00959.pdf.

12.1.3 Review of Fee Schedule

The BOARD OF HEALTH shall annually, prior to preparation of its annual report, review the fee schedule to determine its sufficiency and its efficacy in promoting the purposes of this ordinance with respect to the criteria established in Subsection 12.2.1.

B. This decision is a County Board of Health decision.

Sincerely,
 Jim Roberts, MS, LEHP
 Director of Environmental Health

Champaign-Urbana Public Health District
 201 W. Kenyon Road
 Champaign, IL 61820

Phone: (217) 531-2909
 Fax: (217) 373-7905
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8

“Explanation as to why the reserve is such a high percentage to better understand the need for any increases”.

Best Practices for General Fund Reserves

The Government Finance Officers Association (GFOA) recently updated its best practice on unreserved general fund balances to recommend that general purpose governments maintain at a minimum an unrestricted general fund balance of no less than 2 months of regular general fund operating revenues or regular general fund operating expenditures. This amounts to 16.7% of either general fund operating revenues or regular general fund operating expenditures. The GFOA cautions that some governments may require much larger reserves based on their particular financial situation. Conversely, a lower level of reserves may be appropriate for governments such as states, cities and counties because they are better able to predict and plan for contingencies and because they often have a more diversified revenue base that mitigate problems with revenue volatility. The GFOA policy can be found here.

The Civic Federation's Position on Reserves

The Civic Federation strongly supports local governments adopting a formal fund balance policy and maintaining general operating fund reserves to at least at the GFOA minimum recommended level. We support the reasonable use of reserves to prevent severe service cuts, tax hikes or to address unforeseen contingency situations. However, we do caution against governments holding excessive reserves, which we have defined as being a ratio of unreserved general and special revenue balances to operating expenditures for those funds higher than 50%. In our view, if a government has a fund balance ratio higher than 50%, it should consider shifting toward longer term asset holdings, retiring debt or adjusting the income streams feeding the funds to bring income in line with current spending requirements (See Evaluating Local Government Financial Health: Financial Indicators for Cook, DuPage, Kane, Lake, McHenry, & Will Counties).

Source: www.civicfed.org/civic-federation/blog/how-much-fund-balance-too-much-not-enough-just-right

What do other County Health Departments keep in reserve for their fund balance?

On May 2, 2017, Julie Pryde surveyed the IL Association of Public Health Administrator’s members to determine what fund balance they currently have. The following are the responses received by 5:00 PM on May 2, 2017.

- **Henry-Stark 20%**
- **Lee 45%**
- **St. Clair 33%**
- **Montgomery 27%**
- **Shelby 10%**
- **Stephenson 34%**
- **Adams 33%**
- **McLean 23%**
- **Fayette 48%**

Why the large fund balance?

Mainly this is held in reserve for communicable disease response.

- **Active, pulmonary TB, which all cases require directly-observed therapy (sending a nurse to the home or job of the client to watch them take their medication, collecting periodic sputum samples, and medical follow-up). This needs to continue until the client is no longer infectious.**
- **Foodborne or waterborne outbreaks are very costly to investigate and mitigate. It is impossible to predict when and where these will happen, so funds need to be held in reserve for the response. Such disease outbreaks that we have had in the past include norovirus, shigellosis, salmonellosis, and e.coli.**
- **Outbreaks of vaccine preventable diseases (measles, mumps, rubella, varicella, pertussis, etc.)**
- **Emerging or reemerging diseases (Ebola, H1N1, West Nile Virus, Zika Virus, Tularemia, etc).**
- **STD outbreak (Syphilis, gonorrhea, chlamydia, HIV, hepatitis B)**
- **The threat of a bioterror or bioterror event.**

Highlights

A. Revenue

1. Property Tax Revenue has grown between 2% - 7% per year.
 - a. 2017 Budget includes \$38,179 in anticipation of the courts deciding in our favor in regards to the Hospital Lawsuits. We now know this revenue will not be realized which will decrease the FY 2017 budgeted fund balance from 35% to 33% of expenditures.
 - b. The County Clerk provided us with the EAV split for the County vs. CUPHD, showing an increase of property tax to CUPHD of \$23,363 and a reduction of the County Board of Health's portion.
 - c. FY 2017 Budget will have a net reduction of \$62,720.53 will decrease the budgeted fund balance from \$512,705 to \$449,985 for a decrease of 35% to 31% of expenditures.
2. Grant Revenue has remained relatively steady with the following exceptions.
 - a. FY 2008 had an \$84K+ grant which was not received after this year.
 - b. FY 2010 Emergency Preparedness had a \$228K+ grant which dropped significantly to \$80K (65%) in 2011. The last 2 years we have received \$60K+.
3. Timing differences in licenses, permits and grant revenue between FY 2013 & FY 2014.
 - a. The County changed their fiscal year end in 2014.
 - b. Licenses and Permits are driven by the economy (i.e. number of establishments, number of new installations)
 - c. Averaging FY 2013 and FY 2014:
 - i. Revenue Licenses and Permits - \$122,115/year.
 - ii. Grants - \$273,746/year.
 - iii. Net Surplus \$20,707/year.
4. Investment Interest has decreased from \$26K in FY 2007 to \$250 in FY 2017.
5. Interfund Transfers
 - a. Then General Fund transferred funds to the Public Health Fund during the period of FY 2006 – FY2009 with a range of \$45K - \$146K.

B. Expenditures

1. Services outside the realm of CUPHD Contract
 - a. Home Nursing/Child Dental spent \$80K in FY2016 to \$0 in FY 2010.
 - b. Child Dental Access Program decreased from \$105K in FY2006 to \$45K for FY 2012 – FY2017.
2. C-UPHD bills below budget in instances where the grant comes in less than the budgeted amount. Expenses would also drop accordingly for a net effect of \$0.

C. Fund Balance

1. Net surplus/net loss has fluctuated from (\$197,613) to \$239,026 surplus due to a combination of one or more of the above reasons.
2. Fund balance has fluctuated from \$237,773 to \$418,620.

3. **Board of Health set 25% as the minimum fund balance for this fund with the actual ranging from 15% - 35%.**
 4. **5-year average is actually 21% - 28%, which means 25% threshold has not been met or maintained.**
- D. In years where higher grant revenue is expected, the expenditures will also increase, requiring an increase in fund balance, and vice versa.**
- E. Assumptions**
1. **If budgeted revenue becomes a reality, the Fund could reduce revenue by \$70K or incur an additional \$70K in expenditures to bring the fund balance down to 25% for FY 2017.**

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
533 7 PROFESSIONAL SERVICES	\$ 807,440	\$ 746,403	\$ 767,176	\$ 789,208	\$ 752,037	\$ 802,524	\$ 696,537	\$ 734,367	\$ 767,004	\$ 610,948	\$ 478,507	\$ 639,024
533 8 CONSULTING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
533 40 AUTOMATIC RENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395	\$ 1,360	\$ 55
533 93 DUES AND LICENSES	\$ -	\$ -	\$ -	\$ -	\$ 185	\$ 175	\$ 120	\$ 120	\$ 95	\$ 100	\$ 75	\$ -
533 95 CONFERENCES & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780	\$ -	\$ -
534 41 RETURN UNUSED GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,267	\$ 451,192	\$ -
534 73 CAL PUBLIC HEALTH DISTRICT	\$ 604,837	\$ 597,238	\$ 588,619	\$ 569,698	\$ 550,402	\$ 542,093	\$ 533,255	\$ 517,355	\$ 525,200	\$ 454,125	\$ 39,435	\$ 434,594
534 79 HOME NURSING/CHILD DENTAL	\$ 45,000	\$ 45,000	\$ 45,000	\$ 48,750	\$ 45,000	\$ 45,000	\$ 55,490	\$ 111,042	\$ 50,000	\$ 20,000	\$ 39,435	\$ 79,504
534 B7 CHILD DENTAL ACCESS PROG	\$ 1,457,277	\$ 1,388,641	\$ 1,400,789	\$ 1,407,738	\$ 1,347,649	\$ 1,391,517	\$ 1,385,392	\$ 1,362,884	\$ 1,483,242	\$ 1,251,675	\$ 1,092,778	\$ 1,278,765
	5%	-1%	0%	4%	-3%	8%	-6%	-7%	18%	15%	-15%	
571 50 TRANSFER TO MENTAL HEALTH FUND ORC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,970	\$ -	\$ 14,583	\$ 10,417	\$ -	\$ -
TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,970	\$ -	\$ 14,583	\$ 10,417	\$ -	\$ -
% Change							100%	-100%	40%	100%		
EXPENDITURE TOTALS	\$ 1,457,277	\$ 1,388,641	\$ 1,400,789	\$ 1,407,738	\$ 1,347,649	\$ 1,391,517	\$ 1,291,488	\$ 1,366,684	\$ 1,500,981	\$ 1,267,010	\$ 1,092,600	\$ 1,378,765
	5%	-1%	0%	4%	-3%	8%	-6%	-7%	18%	15%	-14%	
NET SURPLUS/(DEFICIT)	\$ 94,085	\$ 94,737	\$ 34,565	\$ (197,413)	\$ 239,028	\$ (64,366)	\$ (5,942)	\$ 48,126	\$ (190,404)	\$ (22,760)	\$ 176,112	\$ 55,523
BECHMANN FUND BALANCE	\$ 418,620	\$ 390,699	\$ 356,124	\$ 453,748	\$ 214,725	\$ 281,090	\$ 285,899	\$ 237,773	\$ 418,177	\$ 441,937	\$ 265,824	\$ 210,302
NET SURPLUS/(DEFICIT)	\$ 94,085	\$ 94,737	\$ 34,565	\$ (197,413)	\$ 239,028	\$ (64,366)	\$ (5,942)	\$ 48,126	\$ (190,404)	\$ (22,760)	\$ 176,112	\$ 55,523
ENDING FUND BALANCE	\$ 512,705	\$ 418,620	\$ 390,699	\$ 256,235	\$ 453,751	\$ 214,725	\$ 379,556	\$ 285,899	\$ 237,773	\$ 418,177	\$ 441,937	\$ 265,824
% of Expenditures	35%	30%	21%	18%	34%	15%	22%	21%	15%	33%	40%	21%
% of Expenditures as a 5-Year Average	28%	24%	22%	22%	21%	21%	26%	25%	25%	33%	40%	21%
EXPENSE PER CAPITA (IN ACTUAL DOLLARS) per	\$ 10.82	\$ 10.85	\$ 10.46	\$ 10.01	\$ 9.75	\$ 9.75	\$ 10.28	\$ 12.83	\$ 12.21	\$ 10.52	\$ 9.98	\$ 11.76
Ordinary/Total/Ordinary's Budget/Heretofore	0%	4%	4%	3%	0%	-5%	-20%	-5%	26%	5%	-15%	

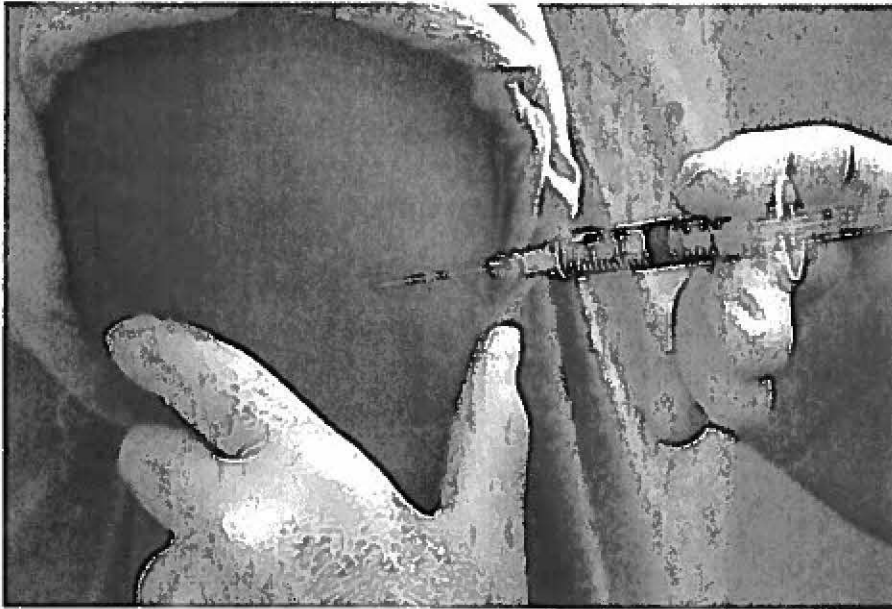
*Note Ending Balance for Actual 2011 and Beginning Balance for Actual 2012 have an unknown difference of \$1,134.

HUTCH NEWS

U.S. public health funding steadily falling, new study shows

\$40 billion loss of funds since 2009 — and it's already making a difference to our health, say Fred Hutch experts

Nov. 12, 2015 | By Diane Mapes / Fred Hutch News Service



A new study has found that public health funding, which drives programs in disease prevention, including vaccination, has been steadily falling since 2002.

Photo by Sean Warren via iStock

By 2002, when public health spending briefly surged in the wake of the 9/11 attacks, it comprised 3.18 percent of total health spending or \$275 per capita. The growth in spending over these decades, the authors found, was primarily driven by an increase in state and local government money, which accounted for between 80 to 90 percent of the influx.

By 2008, public health spending was \$281 per capita or 2.96 percent of the total amount of money spent on health. And it has continued to steadily fall.

'Public health funding has languished'

By 2014, public health funding had plummeted 17 percent from 2002 levels (a 9.3 percent drop since 2008) with just 2.65 percent of total health spending, or \$255 per capita, devoted to public health initiatives like smoking cessation and disease prevention. That adds up to a \$40.2 billion loss of funds that could have been devoted to public health between 2009 and 2014, the study authors said.

Dr. Garnet Anderson, director of the Public Health Sciences Division at Fred Hutchinson Cancer Research Center, decried the drop in crucial health support.

"The lack of support for disease prevention is disturbing and I believe we are already beginning to see these funding constraints manifest themselves in public health," she said, pointing to recent backslides in the control of communicable diseases through vaccination programs and health education. "We have seen outbreaks of whooping cough and measles recently — diseases that had nearly disappeared in the U.S. This is a shameful reversal of the tremendous progress that had been made."



They may not be as sexy as a promising new drug to fight disease, but public health initiatives like smoking cessation, disease prevention and vaccination efforts can save millions of dollars and, more importantly, millions of lives.

Unfortunately, funding for those efforts has dropped significantly over the last few years — and will continue to decline if circumstances don't change, a new study has found.

Researchers from City University of New York (CUNY) School of Public Health looked at national health spending over the past 53 years and found that out of total health expenditures, funding for public health rose from 1960 to 2002 but has flattened and fallen significantly ever since.

In 1960, public health funding made up 1.36 percent of total health spending, with \$39 spent per capita (in inflation-adjusted 2014 dollars).

And it may get worse, according to forecasted numbers in the report. The researchers looked ahead at the coming decade and projected that by 2023, public health spending will make up just 2.4 percent of total health dollars — a decline of 25 percent in just over 20 years.

"It is clear that public health funding has languished over the past decade," authors Drs. David Himmelstein and Steffie Woolhandler concluded in their study, published Thursday in the *American Journal of Public Health*. "The Affordable Care Act originally promised a \$15 billion boost in public health funding. However, a 2012 law cut funding for the [ACA's] Prevention and Public Health Fund by \$6.25 billion. Sequestration, which cut federal spending across the board beginning in 2013, reduced it even further."

Data for the study was drawn from the National Health Expenditure Accounts, compiled annually by the U.S. Department of Health and Human Services, which classifies health expenditures into categories. Public health funding categories are defined as epidemiological surveillance, immunization services, disease prevention programs and the operation of public health laboratories. Government funding for health research, capital purchases and health-related public works (think sewage treatment) are excluded.

Most federal public health money flows from the Food and Drug Administration and the Centers for Disease Control and Prevention, or CDC. Since 2001, substantial public health funding has also come from the Department of Homeland Security and the Public Health and Social Services Emergency Fund.

But it is clearly not enough, stated the authors.



Smoking cessation researcher Dr. Jonathan Bricker said our society doesn't seem to value prevention despite the fact it is powerful, effective and much more inexpensive "It's far more cost-effective than clinical treatment when you consider the millions of lives it can save or prolong," he said.

Photo by Robert Hood / Fred Hutch News Service

'Dangerously out of balance'

"This year, public health will get less than half of the \$2 billion promised by the ACA," said lead author Himmelstein, a professor at CUNY's School of Public Health and lecturer in medicine at Harvard Medical School. "And state and local government public health spending has also fallen, even while their other health expenditures have continued to rise."

Co-author Woolhandler, a primary care doctor, public health professor at CUNY and a lecturer at Harvard Medical School, minced no words with her criticism regarding the lack of public health spending.

"Our health care system is dangerously out of balance; we're spending more and more treating disease but less and less to prevent it," she said. "We're breaking the bank paying for hepatitis C and cancer drugs, while drug abuse prevention, needle exchange programs and anti-smoking campaigns are starved for funds."

Himmelstein and Woolhandler are co-founders and leaders of Physicians for a National Health Program, a nonprofit organization that advocates for a single-payer health system.

The value of prevention

Dr. Jonathan Bricker, a Fred Hutch public health researcher and psychologist who specializes in smoking cessation, also referred to the report as disturbing but said he was not surprised, considering our cultural penchant for immediate gratification.

"We are a culture that has yet to fully value prevention," he said. "We want immediate results and payoff. Prevention doesn't work that way. It's slow, so its powerful and positive consequences are often not felt for many years."

Prevention is also incredibly effective. Case in point, the CDC on Thursday released new statistics that showed the percentage of U.S. adults who smoke cigarettes declined from 20.9 percent in 2005 to 16.8 percent in 2014.

In other words, the number of smokers in the past 10 years took a 20 percent nose dive. Why?

The number one reason cited by the CDC for the drop was anti-smoking campaigns, i.e., prevention.

'More lip service than support'

"The saddest part of this story is that prevention is actually inexpensive and far more cost-effective than clinical treatment when you consider the millions of lives it can save or prolong," Bricker said.

Dr. Garnet Anderson, director of Fred Hutch's Public Health Sciences Division, called the drop in public health funding "disturbing."

Photo by Stefanie Folix for Fred Hutch

"And the increased spending on prevention would have negligible impact on clinical spending. Both are needed and both have an important place in our national healthcare system. It's time our culture starts to see the benefit and start to demand the needed, yet so modest investment."

Anderson also stressed the importance of prevention and said she would love to see a similar analysis of government funding allocations for research just on that.

"Prevention research fuels the pipeline for new strategies to prevent disease and improve health and we sorely need efficacious approaches to stem the obesity epidemic and better approaches to decrease tobacco use," she said.

"Advances in either of these areas would have broad impact on public health but these topics often seem to get more lip service than actual support."

What do you think about the sharp drop in public health funding? Tell us about it on Facebook.

Diane Mapes is a staff writer at Fred Hutchinson Cancer Research Center. She has written extensively about health issues for NBC News, TODAY, CNN, MSN, Seattle Magazine and other publications. A breast cancer survivor, she also writes the breast cancer blog doublawhammied.com. Reach her at dmapes@fredhutch.org.

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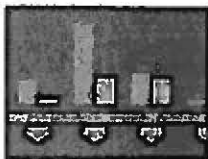
TAGS: Garnet Anderson, Jonathan Bricker, public health, public health benefit, Public Health Sciences, smoking-cessation, vaccination

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Oct. 16, 2015



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Sept. 8, 2015



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Memo Recommending Fee Increases



Public Health
Prevent. Promote. Protect.

**Champaign County
Public Health Department**

To: Champaign County Board

From: Jim Roberts, Director of Environmental Health ^{DR}
Champaign-Urbana Public Health District

Date: December 16, 2016

Re: An Ordinance Amending Fees for the Champaign County Public Health Department

Background

Per ordinance, the Board of Health shall annually review the fee schedule to determine its sufficiency and efficacy in promoting the purposes of the ordinance. Additionally, per ordinance, the Board of Health shall set fee amounts that recover, on average, and in the aggregate, as much as possible the full cost, including fully apportioned indirect expenses, incurred in providing a specific service or of administering and enforcing specific provisions, without the fees being in its judgment, unduly burdensome or so high that they would discourage compliance or conflict with the purposes of the ordinance.

The Board of Health recognizes that there is some volatility in future funding through grants. For example, it was unknown until late in the State of Illinois FY2016 if the Illinois Department of Public Health's Local Health Protection Grant (\$125,403) was going to be received.

The Board of Health has not changed the fee structure or fees for the Private Sewage Disposal Program or the Potable Water Supply Program (minus the addition in 2015 of the new required closed loop well services) since the start of local health department activities in 1998. In the Food Protection Program, the fee structure also has not changed since the start of local health department activities in 1998; however, fee amounts have increased in steps since 1998, e.g. Category I fee was \$150 in 1998 and is \$400 in 2016.

Analysis

For each program, the Board of Health reviewed the required activities as listed in the Illinois Department of Public Health's Program Standards; historical program numbers; two-year actual, average expenditures; average cost per permit issued (water well and on-site sewage disposal); and

revenue, including the percentages based on local property taxes, Illinois Department of Public Health Local Health Protection Grant (LHPG), and local fees.

For comparison with other county health departments, the Board of Health reviewed fee structure and fees with two sets of local health departments. The first set was from Illinois and included McLean County, Sangamon County, and Peoria City/County. The second set included counties in similar metropolitan statistical areas (Champaign County Economic Development Corporation, October 2011) that included McLean County, IL; Ann Arbor/Washtenaw County, MI; Madison/Dane County, WI, and Bloomington/Monroe County, IN.

After comparing, the Board of Health reviewed fee structure and fees. In addition to retaining the current fee structures, there are additional fee-based activities and added fee structure based on scale or type so that one fee does not fit all sizes. Also, fees were changed to ensure that services are appropriately paid for by users and in the cases of private property infrastructure (e.g. water wells and septic systems), the goal is to have no taxes (local property and LHPG) subsidizing the installation. Highlights for each program include:

Private Sewage Disposal Program

1. Adding new fee-based activities of "additional compliance inspection," "construction or operations without applicable permit," and "repair/replacement of a single component."
2. Adding new fee structure based on scale for non-residential system size (as is current practice, the fee for a residential system is the same, independent of size).
3. Increasing construction and inspection permit fees for septic systems to approximate health department's average expenditure with reduced/no tax subsidy.

Potable Water Supply Program

1. Adding new fee-based activities of "additional compliance inspection," "construction or installation operations without approved permit," and "variance."
2. Keeping the recently added (2015) closed loop well construction fee structure and fees the same.
3. Increasing construction permit and inspection fee for water wells to approximate health department's average expenditure with reduced/no tax subsidy.

Food Protection Program

1. Rejecting my proposed "incentive fee" rebate to encourage posting of inspection notice placards, thus keeping annual operating permit fees the same or pending approval of size-based fees, an increase for medium (\$30) and large size (\$50) establishments.
2. Adding new fee-based activities, e.g. fees for additional "correction verification after two visits", "more than two plan review on-site final scheduled inspections," "late return of permit application for not-for-profit," "variance," "late return of Major Correction Violation Form," "construction/remodeling before plans submitted", "more than two plan revisions submitted for review", and "plan review fee for Special Processes."



3. Adding size-based fee scale for Annual Operating Permits. Size, square feet (sq. ft.) as determined in Footnote ⁵ of the table, with fee increments for Annual Operating Permits using the current Category classification. E.g. currently same fee is charged for inspections for a dollar store grocery and a big-box grocery store. Fees for the smallest sq. ft. remain the same, while the medium and largest sq. ft. would increase \$30 and \$50 respectively.
4. Readjusting the sq. ft. scale ranges/fees for plan review and adding a fee for < 100 sq. ft. plans.
5. Changing the Re-Inspection (follow-up enforcement) fee from \$25/hour to a flat fee of \$200.
6. Keeping temporary permit fees the same, but increasing late application by \$25 to \$50.
7. Keeping 'no fee' for qualifying not-for-profit food establishments.

Budget Impact

1. Increasing the private sewage disposal and potable water programs' fees for construction permits and inspections for private property infrastructure will reduce the tax subsidy (goal is \$0). Tax dollars remain for the 'no fee' required program activities.
2. Taxes for these programs could also then be used to fund other programs, e.g. to keep plan review fees below actual expenditures to not discourage new business development; to fund other core programs, e.g. communicable disease; or to increase other program activities, e.g. mosquito surveillance. For example, using the proposed fees with the FY2015 permit numbers would have increased fee income by \$28,350 (\$19,150 private sewage + \$9,200 potable water).
3. Increased income from Annual Operating Permits based on sq. ft. has not been determined because the food establishment sq. ft. frequency distribution is unknown at this time. (I did not want to spend staff time calculating sq. ft. if you did not approve sq. ft. as a scale. However, to get an idea of the distribution, from April 01-July 31, 83% of new proposed food establishments in the county jurisdiction were between 1-1000 sq. ft. which is the small size group). Any fee increase would help reduce the percentage of tax dollars used to support the program which is about 58.4 per cent.
4. Increasing the fees also reduces the impact of inflation of 48.1% from 1998 to 2016 (<http://www.usinflationcalculator.com/>).

Recommendation

The proposed program fee structures and fees will update the Champaign County Public Health Department from 1998 to 2016. It will fulfill the Board of Health's charge to review the fee schedule to determine its sufficiency and efficacy in promoting the purposes of the Health Ordinance. The proposed ordinance amending the fees is attached.

Options

1. Approve AN ORDINANCE AMENDING FEES UNDER THE HEALTH ORDINANCE OF CHAMPAIGN COUNTY effective January 2017.
2. Continue to operate with the existing fee structure and fees as in Ordinance No. 975.



Current Ordinance with Strike-thru
Proposed New Ordinance

ORDINANCE NO. ____

AN ORDINANCE ESTABLISHING AMENDING FEES UNDER THE HEALTH ORDINANCE OF CHAMPAIGN COUNTY

~~WHEREAS, the Champaign County Public Health Department was created by referendum passed on November 4, 1996;~~

~~WHEREAS, the Champaign County Board adopted Resolution Number 3812, Resolution Establishing a County Health Department on April 15, 1997 and the Champaign County Board correspondingly appointed a Board of Health;~~

WHEREAS, the Champaign County Board adopted Ordinance No. 969, *Health Ordinance of Champaign County, Illinois*, on November 10, 2015; and

WHEREAS, the Champaign County Board, through the *Health Ordinance of Champaign County, Illinois*, sub-paragraphs 12.1.2 and 12.2.1.3, authorized and directed the Board of Health to establish a fee for any service provided or action required to administer and enforce that Ordinance, and to annually review the fee schedule to determine its sufficiency and its efficacy in promoting the purposes of that Ordinance; and

WHEREAS, the Champaign County Board adopted Ordinance No. 975, *An Ordinance Establishing Fees Under the Health Ordinance of Champaign County, Illinois*, on December 17, 2015; and

WHEREAS, the Board of Health has determined that the fee schedule requires changes and additions in order to meet the goals of the *Health Ordinance of Champaign County, Illinois*

NOW, THEREFORE, BE IT ORDAINED by the Board of Health of the Champaign County Public Health Department that the following is and shall be the amended fee schedule for the *Health Ordinance of Champaign County, Illinois*:

FEE SCHEDULE FOR HEALTH ORDINANCE OF CHAMPAIGN COUNTY, ILLINOIS

~~A. PLAN REVIEW FEES (FOOD SERVICE ESTABLISHMENTS) Plan review fees are based on square footage of food service areas (ex: kitchen, food storage, bars, wait stations, soda stations, etc.) Also include toilet rooms and outside storage sheds.~~

~~a. NEW CONSTRUCTION OR CONVERSION OF EXISTING STRUCTURES:~~

- ~~i. 100 to 1,000 square feet ————— \$200~~
- ~~ii. Over 1,000 to 10,000 square feet — \$300~~
- ~~iii. Over 10,000 to 50,000 square feet — \$400~~
- ~~iv. Over 50,000 square feet and up — \$500~~

~~b. EXTENSIVE REMODEL OR CHANGE OF OWNER: 75% or greater of (a)~~

- ~~i. 100 to 1,000 square feet ————— \$150~~
- ~~ii. Over 1,000 to 10,000 square feet — \$225~~
- ~~iii. Over 10,000 to 50,000 square feet — \$300~~

Ordinance No. _____

Page 2

- iv. Over 50,000 square feet and up _____ \$375
- e. ~~MINOR REMODEL: less than 75% of (a)~~
 - i. 100 to 1,000 square feet _____ \$100
 - ii. Over 1,000 to 10,000 square feet _____ \$150
 - iii. Over 10,000 to 50,000 square feet _____ \$200
 - iv. Over 50,000 square feet and up _____ \$250

~~B. ANNUAL OPERATING PERMIT FEES (FOOD SERVICES)~~ Annual permit fee should not be submitted until your facility is ready to open. Please do not submit it with your plan review information.

- a. Category 1 \$400 (December 1 - May 31) \$200 (June 1 - November 30)
- b. Category 2 \$300 (December 1 - May 31) \$150 (June 1 - November 30)
- e. Category 3 \$150 (December 1 - May 31) \$75 (June 1 - November 30)

~~C. SPECIAL FEES (FOOD SERVICES)~~

- a. Temporary Events (one day) _____ \$50
- b. Temporary Events (two to fourteen consecutive days) _____ \$75
- c. Reinspection Fee _____ \$25 per hour
- d. Permit Reinstatement Fee _____ \$50
- e. Health Permit (replacement copy) _____ \$5
- f. Food Code Book (replacement copy) _____ \$8
- g. Late Fee _____ \$25

~~D. SEWAGE PROGRAM FEES~~

- a. Private Sewage System Construction Permit _____ \$200
- b. Variance _____ \$200
- c. Sewage Code Book _____ \$8
- d. Plat Review 1-10 lots _____ \$200
Each lot over 10 _____ \$15

~~E. WATER PROGRAM FEES~~

- a. Private Water Well Construction
 - i. Permit _____ \$100
 - ii. Inspection Fee _____ \$100
- b. Closed Loop Well System (new or modification)
 - i. Construction Permit
 - 1. \$100 for the first 10 boreholes
 - 2. \$10 for each additional borehole
 - ii. Inspection
 - 1. Residential _____ \$150
 - 2. Non-residential _____ \$300
- c. Water Well Testing for Non-valid Public Health Reasons (coliform only) _____ \$49

~~F. MISCELLANEOUS FEES~~

- a. Insufficient Funds Fee _____ \$25
- b. Freedom of Information Act Copying Fees
 - i. Black & white, letter or legal size 1-50 pages _____ Free
51st page + _____ 50.15 per page
 - ii. Color, letter or legal size _____ Actual cost of copies
 - iii. Other media _____ Actual cost of media

Ordinance No. ____

Page 3

~~This FEE SCHEDULE shall be effective immediately upon its ratification.~~

~~The Champaign County Health Department shall cause this Fee Schedule to be published in whatever form the Health Ordinance of Champaign County, Illinois, is or will be published, including but not limited to posting the Fee Schedule at the offices of the Champaign County Health Department, in a place or places readily apparent to the public, and on the website of the Champaign County Health Department.~~

~~____ PRESENTED, PASSED, APPROVED and RECORDED this ____ day of
December, A.D. 2015.~~

Chair
Champaign County Board of Health

ATTEST:

Gordy Hulten, County Clerk
and ex-officio Clerk of the
Champaign County Board

ORDINANCE NO. _____

**AN ORDINANCE AMENDING FEES UNDER THE
HEALTH ORDINANCE OF CHAMPAIGN COUNTY**

WHEREAS, the Champaign County Board, through Ordinance No. 969, the *Health Ordinance of Champaign County, Illinois*, sub-paragraphs 12.1.2 and 12.2.1.3, authorized and directed the Board of Health to establish a fee for any service provided or action required to administer and enforce that Ordinance, and to annually review the fee schedule to determine its sufficiency and its efficacy in promoting the purposes of that Ordinance;

WHEREAS, the Champaign County Board adopted Ordinance No. 975, *An Ordinance Establishing Fees Under the Health Ordinance of Champaign County, Illinois*, on December 17, 2015; and

WHEREAS, the Champaign County Board of Health has determined that the fee schedule requires changes and additions in order to meet the goals of the *Health Ordinance of Champaign County, Illinois* and has recommended such changes to the Champaign County Board;

NOW, THEREFORE, BE IT ORDAINED by the Champaign County Board that the following is and shall be the amended fee schedule for the *Health Ordinance of Champaign County, Illinois* effective on the date provided below:

FEE SCHEDULE FOR HEALTH ORDINANCE OF CHAMPAIGN COUNTY, ILLINOIS

[This space intentionally blank.]

Private Sewage Disposal Program	Fee
Complaint investigations	No fee
Consultation and education (office or on-site)	No fee
Pumping Contractor Activities	
Complaint investigation	No fee
Hauling equipment inspection	No fee
Land application site inspection	No fee
Storage facility inspection	No fee
Construction Activities	
Construction permit with compliance inspection (maximum 2 on-site visits)	
Residential	\$450
Non-residential 1-500 gallons/day (GPD)	\$600
Non-residential 501-1500 GPD	\$750
Non-residential 1501+ GPD	\$900
Additional compliance inspection	\$150
Construction or operation without applicable permit	2 x construction permit with inspection or repair/replacement fee
Repair/replacement of a single component (construction permit with 1 inspection)	\$300
Variance	\$200
Subdivision Plat Review	
1-10 lots	\$200
Each lot over 10	\$15/lot

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Potable Water Supply Program	Fee
Water Well Construction	
Construction permit (Illinois statute)	\$100
Compliance inspection (maximum 2 on-site visits)	\$300
Water Well Sampling	
Valid public health significance (illness, infant, new, or investigation)	No fee
Other requests: sampling and testing (coliform only)	\$49
Closed Loop Well Construction	
Construction permit (Illinois code)	
1-10 bore holes (+ per bore hole after 10)	\$100 (+ \$10)
Compliance inspection--residential	\$150
Compliance inspection--non-residential	\$300
Non-community Transient Water Supplies (NCTS)	
Biennial field inspection	No fee
Monitoring required water testing	No fee
Other	
Additional compliance inspection	\$150
Complaint investigations	No fee
Consultation or education (office or on-site)	No fee
Construction or installation without approved permit	2x permit with inspection fees
Sealing permit for abandoned water wells and closed loop wells	No fee
Variances	\$200

[This space intentionally blank.]

Food Protection Program		Fee
Annual Operating Permit (AOP) ^{1,2,3}		
	Category I ¹⁴	sq. ft. ⁵
		1-1000 \$400
		1001-3000 \$430
		>3000 \$450
	Category II ¹⁴	sq. ft. ⁵
		1-1000 \$300
		1001-3000 \$330
		>3000 \$350
	Category III ¹⁴	sq. ft. ⁵
		1-1000 \$150
		1001-3000 \$180
		>3000 \$200
Plan Review ^{3,4}		sq. ft. ^{5,6}
	New Construction ⁷	1-1000 \$200
		1001-2000 \$250
		2001-3000 \$300
		3001-5000 \$350
		>5000 \$400
	Remodel ⁸	75% of New Construction sq. ft. fee
	Equipment replacement or finish repair ⁹	No fee
	Construction/remodeling that begins before plans have been submitted and date stamped	2x New Construction sq. ft. fee
	Resubmitted or modified plans after plan approval	50% of New Construction sq. ft. fee per each revision
	More than two plan revisions required for review and approval	50% of New Construction sq. ft. fee per each revision
	More than two on-site scheduled final inspections	\$150 each inspection
	Plan review consultations/follow-ups (office or on-site) ¹⁰	No fee
	Plan Review fee for Special Processes ¹¹ with HACCP Plan (per Special Process) as part of an AOP	\$100/hour in 15 minute increments; incorporate process into AOP
Temporary Permit ³		
	One Day	\$50
	2-14 Days	\$75
	Late (less than 72 hours prior to day of event) application and/or fee submitted	\$50

Food Protection Program – Other Fees ³		Fee
	Correction verification ¹² after 2 visits (follow-up enforcement)	\$75 each visit
	Insufficient funds--Returned check	\$35
	Late payment of AOP	\$250
	Late return of AOP application for not-for-profit	\$10
	Late return of Major Violation Correction Form	\$10/CUPHD business day
	Re-inspection (follow-up enforcement)	\$200
	Reinstatement (after closure)	\$50
	Replacement of AOP (paper copy)	\$5
	Replacement of Food Code (paper copy)	\$0.02 per printed page
	Variance	\$200
No Fee Activities		
	Complaint Investigation	No fee
	Consultations	No fee
	Correction Verification ¹² ≤ 2 visits	No fee
	Disaster Response	No fee
	Enforcement Actions ¹⁴	No fee
	Food Safety Education	No fee
	Illness Surveillance and Investigation	No fee

Food Protection Program Footnotes

- ¹ AOP is valid for 1 year from December 1st-November 30th.
- ² AOP fee prorated at 50% if AOP issued between June 1st and November 30th.
- ³ All fees are non-refundable except where allowed in Section 12.3 in Health Ordinance No. 969.
- ⁴ Does not include AOP and fee is valid for one (1) year from date received.
- ⁵ Sq. ft. = area under health permit, including but limited to kitchen, bar, wait/service stations, food/single-service item storage, employee/public toilet rooms, mechanical merchandise area, & garbage storage.
- ⁶ If mobile unit, then combine mobile + commissary area.
- ⁷ Includes facilities not previously permitted as a food establishment; previously permitted, but now an inactive facility; or if a new additional permit is added to a currently permitted facility.
- ⁸ Includes changes to an Active status food establishment to the physical space, finish surfaces, equipment addition, or equipment installation as a result in a change of menu, change in food preparation or service procedures, or change in equipment "footprint". It does not include redecorating, cosmetic refurbishing, or altering seating design.
- ⁹ Equipment, finish surface, or infrastructure minor repair, service or maintenance; "like-for-like" equipment exchanges; and additions of minor equipment that require no installation or modifications of existing fixtures (such as countertop "plug-in" equipment, equipment or finishes.
- ¹⁰ Limited to approval or disapproval and discussing solution options, but no layout design.
- ¹¹ As identified in the current FDA Food Model Code.
- ¹² Of a procedure, equipment check, or items on the Major Violation Correction Form.
- ¹³ Except penalty in Chapter 11 of Health Ordinance of Champaign County, No. 969.
- ¹⁴ Relates to the types of food and food preparation, as defined in the Illinois Food Code.

This FEE SCHEDULE shall be effective upon passage.

The Champaign County Health Department shall cause this Fee Schedule to be published in whatever form the *Health Ordinance of Champaign County, Illinois*, is or will be published, including but not limited to posting the Fee Schedule at the offices of the Champaign County Health Department, in a place or places readily apparent to the public, and on the website of the Champaign County Health Department.

**PRESENTED, PASSED, APPROVED and RECORDED this ____ day of January
A.D. 2017.**

**Chair
Champaign County Board**

ATTEST:

**Gordy Hulten, County Clerk
and ex-officio Clerk of the
Champaign County Board**



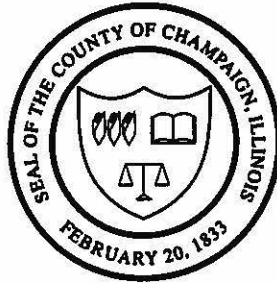
Gordy Hulten
Champaign County Clerk
Champaign County, Illinois

1776 East Washington Street
Urbana, IL 61802
Email: mail@champaigncountyclerk.com
Website: www.champaigncountyclerk.com

Vital Records: (217)384-3720
Elections: (217)384-3724
Fax: (217)384-1241
TTY: (217)384-8601

COUNTY CLERK
MONTHLY REPORT
APRIL
2017

Liquor Licenses & Permits	200.00
Civil Union License	70.00
Marriage License	4,900.00
Interests	28.64
State Reimbursements	-
Vital Clerk Fees	20,088.50
Tax Clerk Fees	7,016.59
Refunds of Overpayments	<u>4.50</u>
TOTAL	32,308.23
Additional Clerk Fees	1,216.00



OFFICE OF THE
COUNTY ADMINISTRATOR

MONTHLY HR REPORT
APRIL 2017

VACANT POSITIONS LISTING

FUND	DEPT	POSITION TITLE	HOURLY RATE	REG HRS	REGULAR SALARY	FY 2017 HRS	FY 2017 SALARY
80	16	Admin Assistant	\$15.57	1950	\$30,361.50	1950	\$30,361.50
80	16	Admin Assistant	\$15.57	1950	\$30,361.50	1950	\$30,361.50
80	30	Legal Clerk	\$13.70	1950	\$26,715.00	1950	\$26,715.00
80	30	Sr Legal Clerk	\$14.52	1950	\$28,314.00	1950	\$28,314.00
80	41	PT Legal Secretary	\$14.52	780	\$11,325.60	780	\$11,325.60
80	51	Asst Superintendent	\$25.19	1950	\$49,120.50	1950	\$49,120.50
80	71	Senior Maint Wkr	\$15.57	2080	\$32,385.60	2080	\$32,385.60
80	140	Clerk	\$13.70	1950	\$26,715.00	1950	\$26,715.00
80	140	Correctional Officer	\$19.52	2080	\$40,601.60	2080	\$40,601.60
80	140	Court Security Officer	\$18.15	2080	\$37,752.00	2080	\$37,752.00
80	141	Legal Secretary	\$14.52	1950	\$28,314.00	1950	\$28,314.00
83	60	Senior Engineer	\$25.19	2080	\$52,395.20	2080	\$52,395.20
91	47	Clerk	\$13.70	2080	\$28,496.00	2080	\$28,496.00
91	248	Kennel Worker	\$13.70	2080	\$28,496.00	2080	\$28,496.00
91	248	PT Kennel Worker	\$13.70	1040	\$14,248.00	1040	\$14,248.00
92	74	Law Librarian	\$17.16	1040	\$17,846.40	1040	\$17,846.40
-- TOTAL --					\$483,447.90	\$483,447.90	

UNEMPLOYMENT REPORT

Notice of Claims received – 4

Nursing Home – 2

RPC – 2

Benefit Determination - 3

Coroner – 1 – denied

Nursing Home – 1 - denied

Nursing Home – 1 – approved

PAYROLL REPORT

**APRIL PAYROLL
INFORMATION**

<u>Pay Group</u>	<u>4/13/2017</u>		<u>4/28/2017</u>	
	<u>EE's Paid</u>	<u>Total Payroll \$\$</u>	<u>EE's Paid</u>	<u>Total Payroll \$\$</u>
General Corp	529	\$948,573.07	503	\$944,929.11
Nursing Home	212	\$222,958.67	220	\$228,541.86
RPC/Head Start	228	\$289,916.63	230	\$276,980.29
Total	969	\$1,461,448.37	953	\$1,450,451.26

HEALTH INSURANCE/BENEFITS REPORT

Total Number of Employees Enrolled: 712

General County Union:

Single 202; EE+spouse 27; EE+child(ren) 77; Family 26; waived 51

Nursing Home Union:

Single 51; EE+spouse 9; EE+child(ren) 5; Family 2; waived 17

Non-bargaining employees:

Single 102; EE+spouse 43; EE+child(ren) 39; Family 10; waived 51

Life Insurance Premium paid by County: \$1,827.54

Health Insurance Premium paid by County: \$419,226.54

TURNOVER REPORT

Turnover is the rate at which an employer gains and loses employees. To get the best picture for turnover the calculations are based on rolling year averages.

General County

April 2017: .35% average over the last 12 months

April 2017: 2 out of 573 Employees left Champaign County: 1 resignation, 1 retirement

WORKERS' COMPENSATION REPORT

<u>Entire County Report</u>	<u>April 2017</u>	<u>April 2016</u>
New Claims	5	3
Closed	5	16
Open Claims	34	19
Year To Date Total (On-going # of claims filed)	28	40

EEO REPORT

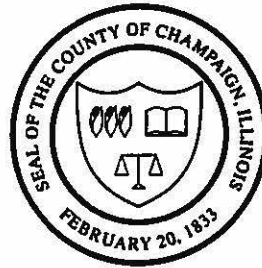
Information provided based on EEO Tracking forms submitted by Applicant. Figures are for General County only.

Apr 2017 Monthly EEO Report General County Only	Clerk_Animal Control	Deputy Sheriff	Maintenance Worker_Phy Plant	
Total Applicants	33	152	27	212
Male	5	127	24	156
Female	28	23	3	54
Undisclosed	0	2	0	2
Hispanic or Latino	2	10	1	13
White	25	114	19	158
Black or African-American	3	18	4	25
Native Hawaiian or Other Pacific Islander	0	0	0	0
Asian	1	3	1	5
American Indian or Alaska Native	0	0	0	0
Two or more races	2	5	0	7
Undisclosed	0	2	2	4
Veteran Status	3	8	4	15

ADMINISTRATIVE SUPPORT to COUNTY BOARD REPORT

Agendas Posted	16	Meetings Staffed	7	Minutes Posted	9
Appointments Posted	16	Notification of Appointment	14	Contracts Posted	1
Calendars Posted	5	Resolutions Prepared	33	Ordinances Prepared	3

Richard S. Snider
County Administrator



Brookens Administrative Center
1776 East Washington Street
Urbana, Illinois 61802

**OFFICE OF THE
COUNTY ADMINISTRATOR**

26 April 2017

MEMORANDUM

TO: Giraldo Rosales, Deputy Chair-Policy;
Jon Rector, Vice Chair-Policy; and
Honorable Members of the Champaign County Board

FR: Rick Snider, County Administrator

RE: Resolution Recertifying Elected Officials' Eligibility for IMRF Participation

The Illinois Municipal Retirement Fund (IMRF) Board of Trustees has implemented changes to its rules to coincide with the adoption of Public Act 99-900 by the General Assembly. In essence, the County Board must recertify every two years that elected positions participating in IMRF meet the hourly standard for duties performed of 1,000 hours per year. Without the bi-annual recertification, these positions would be irrevocably barred from future participation in IMRF.

The attached resolution conforms with IMRF requirements and indicates the Champaign County elected positions to be recertified. Staff recommends adoption of this resolution and that henceforth, a resolution should be adopted in December following the bi-annual election of County officers (e.g. the next resolution should be adopted in December 2018 following the November 2018 election).

RECOMMENDED ACTION

The Policy Committee of the Whole approves the recertification of the Auditor, Circuit Clerk, County Clerk, Coroner, Recorder, Sheriff, State's Attorney, and Treasurer as the Champaign County elected positions qualifying for membership in IMRF.

RESOLUTION No. 9xxx

RESOLUTION RELATING TO PARTICIPATION BY ELECTED OFFICIALS
IN THE ILLINOIS MUNICIPAL RETIREMENT FUND

WHEREAS, the County of Champaign, IMRF Employer Number 2988, is a participant in the Illinois Municipal Retirement Fund ("IMRF"); and

WHEREAS, elected officials may participate in the Illinois Municipal Retirement Fund if they are in positions normally requiring performance of duty for 1,000 hours or more per year; and

WHEREAS, this governing body can determine what the normal annual hourly requirements of its elected officials are, and should make such determination for the guidance and direction of the Board of Trustees of the Illinois Municipal Retirement Fund; and

WHEREAS, the Champaign County Board notes that while IMRF has mandated that they stipulate which elected offices of Champaign County Government qualify for eligibility for the IMRF pension program, the County Board, with caution to the Board of Trustees of IMRF, notes that the County Board and its administrative staff, have no authority or responsibility to monitor or enforce what hours an elected officeholder actually works, as case law within the State of Illinois has made clear that elected officeholders have independent authority, and independent responsibility, for the operation of the office to which they were elected by the voters of Champaign County;

NOW, THEREFORE BE IT RESOLVED that the Champaign County Board finds the following elected positions qualify for membership in IMRF:

<u>TITLE OF ELECTED POSITION</u>	<u>DATE POSITION BECAME QUALIFIED</u>
Auditor	September 1, 1982
Circuit Clerk	September 1, 1982
County Clerk	September 1, 1982
Coroner	September 1, 1982
Recorder	September 1, 1982
Sheriff	September 1, 1982
State's Attorney	September 1, 1982
Treasurer	November 14, 1972.

PRESENTED, ADOPTED, APPROVED and RECORDED this 18th day of May, 2017.

C. Pius Weibel, Chair
Champaign County Board

Attest:

Gordy Hulten, County Clerk and *Ex-Officio*
Clerk of the Champaign County Board

Champaign County Government

Job Description

Job Title: Nursing Home Administrator

Department: Nursing Home

Reports To: Operations Manager

FLSA Status: Exempt

Prepared Date: May, 2017

POSITION PURPOSE

Directs operations of the Champaign County Nursing Home, a 243-bed, licensed facility providing skilled, intermediate and shelter care to its residents as well as child care for County employees' children, adult day care and respite services. The Nursing Home employs approximately 220 people and is operated under the auspices of the County Board and is a business operation under its own county enterprise fund.

NATURE AND SCOPE

The Administrator reports to the Chief Operating Officer. Reporting to this position are the Director of Quality Assurance and Staff Development, the Director of Environmental Services, the Food Service Director, the Director of Nursing, the Social Services Director, the Activity Director, the Director of Child Care, the Dental Hygienist, the Comptroller, the Director of Adult Day Services, the Human Resources Director and an Executive Secretary. The Administrator shares with the Director of Nursing in the supervision of the ARD Coordinator, the Restorative Care Coordinator and the Care Plan Coordinator.

The Nursing Home Administrator directs the provision of skilled, intermediate (including a 15 bed ARD unit), and shelter care on a 24-hour basis and ensures a smooth, high quality and professionally acceptable operation. The incumbent must ensure the care and services provided meet the satisfaction of the residents, their families and physicians, thus minimizing complaints, licensure violations and lawsuit.

The Administrator develops and implements Nursing Home policies and procedures to comply with Federal, State and Local requirements and to fulfill licensure certification standards. The incumbent hires, monitors and directs the activities of several Department Heads reporting to this position in the implementation of these policies and procedures. This position continuously analyzes Departmental operations, evaluates the environment and equipment necessary for effective functioning and implements any necessary procedural change. The Administrator must ensure conformance with the Nursing Home annual budget. The incumbent investigates revenue sources, including grant writing, re-adjusts and re-directs services to maximize reimbursement and completes all required documentation to this effect. The incumbent also strives to maintain a high occupancy rate with payer sources to

cover annual budget expenses. Participates on Medical Advisory Infection Control & Pharmacy Advisory Committees; confers with Medical Director and other Nursing Home consultants as necessary. Serves on various community boards to assure continued care for residents.

The Administrator serves as the primary liaison for the Nursing Home with residents, their families and the public. The incumbent is referred admission decisions of a complex nature, problems with resident's occupancy, waiting list inquiries, etc.

The Administrator also functions in a problem-solving capacity regarding Nursing Home operations. The incumbent is referred problems not resolvable at the departmental level, employee grievances, problems with unionization, etc. This position makes decisions pertaining to physical plant problems, i.e. equipment replacement, repairs and redecorating.

The Administrator is responsible for a fire and safety program to prevent fire and injury to residents, staff, and visitors and to maintain a safe and hazard free environment in the Nursing Home. Program directives must comply with Illinois Department of Public Health regulations and State Fire Marshall directives as well.

The major challenge which faces the incumbent is informing County Board members of the problems of a long-term care facility so that changes can be effected in a timely manner. Additionally, the Administrator strives to retain a reputation for quality care while remaining locally competitive without marketing funds. Some typical problems the incumbent encounters is continuously monitoring the changes in the various regulations and standards as specified by the Illinois Department of Public Health and Public Aid. The most complex problems faced by the Administrator involve addressing local, state and national negative media coverage of long-term care facilities. This attitude has resulted in mistrust and apprehension for the public and has caused problems in the recruitment and retention of qualified personnel.

The Administrator acts as liaison to Nursing Home auxiliary to maximize their efforts in volunteer hours and donated monetary projects that benefit the Nursing Home.

The Nursing Home Administrator plans and oversees capital improvements. The incumbent compiles budget projections, revenues and expenses to support justification to the County Board. The Administrator meets with community groups and hospital administrators to develop admission criteria, special unit policies and procedures, evaluate equipment necessary for effective functioning; and plans for new or expanded programs that meet community needs for geriatric services.

The Administrator stays abreast of health care trends in service and financing.

The Administrator has contact with all Department Heads reporting to this position on a continual basis to discuss policy, procedures and problems; and the County Board monthly to

fulfill reporting requirements. The incumbent maintains contacts with the Illinois Department of Public Health and Public Aid regarding licensure requirements, complaints, inspections, etc.

The Administrator has total responsibility for Nursing Home operation regarding staffing, payroll and benefits administration, in-service education, budget review and analysis and operational and capital expenditures. The incumbent researches and makes recommendations to the County Board for personnel policy changes, salary increases, staffing increases, annual budget amendments, resident rate increases, outside contractual services, major capital improvements and grants.

The effectiveness of this position can be measured by the number of licensure violations cited by the various regulatory agencies, the number of complaints registered by residents and their families and the residency occupancy rate maintained at the Nursing Home.

Minimum requirements necessary to effectively carry out position responsibilities requires the incumbent to be licensed as a Nursing Home Administrator in the State of Illinois and have extensive experience in administration of a long-term care facility; considerable knowledge of Federal and State licensure requirements for Nursing Home operations, and respect for the principles of resident rights, confidentiality, EEO and ADA.

PRINCIPAL RESPONSIBILITIES

Directs operations of Champaign County Nursing Home to meet State, Federal regulations and avoid violations or licensure decertification.

Plans for quality assurance in all departments of the Nursing Home and develops quality improvement plans with committee members.

Develops Nursing Home policies, procedures, programs and directs implementation of such. Serves as primary liaison with residents, their families and the public.

Functions in a problem-solving capacity with regard to resident and staff problems.

Ensures conformance with annual budget; evaluates, reviews and adjusts to revenue sources.

Champaign County Government Job Description

Job Title: Operations Manager

Department: Champaign County Nursing Home (CCNH)

Reports To: Champaign County Board

FLSA Status: Exempt

Prepared Date: May, 2017

POSITION PURPOSE

Directs business office, personnel, and compliance services for Champaign County Nursing Home. Provides direction to the Nursing Home Administrator.

The Champaign County Nursing Home, owned by the County, is a 243-bed, licensed facility providing skilled, intermediate and shelter care to its residents as well as child care for County employees' children, adult day care and respite services. The Nursing Home employs approximately 220 people and is operated under the auspices of the County Board and is a business operation under its own county enterprise fund.

NATURE AND SCOPE

The Operations Manager reports to the Champaign County Board under the supervision of the County Administrator. The Business Manager and Compliance Officer report to the Operations Manager.

Minimum requirements necessary to effectively carry out position responsibilities requires the incumbent to be a licensed Registered Nurse and/or to have extensive experience in administration of a long-term care facility; considerable knowledge of Federal and State licensure requirements for Nursing Home operations, and respect for the principles of resident rights, confidentiality, EEO and ADA.

General Responsibilities. The incumbent shall work collaboratively with the Nursing Home Administrator and other CCNH department directors and managers to manage the services and operations of the Champaign County Nursing Home.

Communications. The incumbent shall be responsible for periodic progress reports to the Nursing Home Board of Directors and the Champaign County Board. Reports shall be delivered at least once per month to each of the governing bodies.

Personnel Management. Working with the CCNH Human Resources Director, the incumbent shall manage personnel policies and procedures designed to maximize the effectiveness of CCNH's employees. Such policies and procedures will: a) be

consistent with applicable Champaign County personnel policies and procedures when necessary and/or b) specifically reflective of CCNH needs. Such policies and procedures will address discipline, hiring, and developing CCNH employees, including conducting job analyses, recruitment, orientation, training, and appraising performance of CCNH employees, and managing CCNH wages and salaries.

Administrator. The incumbent shall provide advice and guidance to the Nursing Home Administrator and provide general and specific direction as needed to ensure continuity in the services provided to the residents of CCNH.

Business Management. The incumbent shall implement policies and procedures for a sound, feasible, and prudent credit and accounts receivable program. The incumbent shall implement the same by directing staff to take reasonable steps necessary to effectuate timely bills by CCNH including the issuance of invoices, statements for services rendered, and materials furnished by CCNH, the collection of accounts and monies owed to CCNH, including the referral of all legal proceedings necessary, the cost of which shall be a CCNH expense.

Incumbent shall recommend to the Nursing Home Board policies and procedures for a sound, feasible, and prudent accounts payable program. Upon approval by the Nursing Home Board of said program, incumbent shall implement same by directing staff to prepare and transmit all checks, vouchers, and other documents necessary for the payment of payroll, trade accounts, amounts due on short- and long-term indebtedness, taxes, rents, and all other obligations of CCNH.

Incumbent shall work with the County Administrator's Office to develop an operating budget for the Nursing Home.

Contracts. The incumbent will secure and retain contracts in the name and for the account of CCNH with such individuals or entities necessary for the proper and efficient functioning of CCNH, the cost of which shall be a CCNH Expense. The incumbent shall review contracts and identify potential cost savings that can make the home operate more sustainably.

Licensure. The incumbent shall attempt to cause all things to be done in and about CCNH which are reasonably necessary to comply with the requirements of any applicable licensing statute, ordinance, law, rule, regulation, or order of any governmental or regulatory body with respect to the licensing of CCNH or the construction, maintenance, or operation thereof. If legal advice is necessary in connection with securing or maintaining licensure of CCNH, legal services will be a CCNH Expense.

Compliance with Third-Party Payer Requirements. The incumbent shall provide guidance to CCNH staff to meet requirements for participation and payment associated

with such third-party payment programs such as Veteran's Administration insurance, Medicaid and Medicare.

Compliance. The incumbent shall be responsible for managing Compliance Services currently implemented in CCNH. The Services address compliance requirements dictated by the Affordable Care Act (ACA) and by Office of Inspector General (OIG) compliance guidance.

PRINCIPAL RESPONSIBILITIES

Manages relationships with nursing home vendors and associated contracts, and directs operations of the business office, including accounts payable, accounts receivable, invoicing, billing, collections, and cash flow management and projection.

Plans for quality assurance in all departments of the Nursing Home and develops quality improvement plans with committee members. Responsible for implementation of compliance program.

Functions in a problem-solving capacity with respect to resident and staff problems.

Develops annual budget in conjunction with the nursing home administrator and department heads.

JOHN FARNEY
COUNTY AUDITOR



1776 EAST WASHINGTON
URBANA, ILLINOIS 61802
TELEPHONE (217) 384-3763
FAX (217) 384-1285

OFFICE OF THE AUDITOR
CHAMPAIGN COUNTY, ILLINOIS

To: C. Pius Weibel, Champaign County Board Chair
Chris Alix, Deputy Chair for Finance
Members of the Champaign County Board
Elected Officials & Department Heads

From: John Farney, Champaign County Auditor

Subject: Quarterly Financial Report through the 3 months ended March 31, 2017

Date: May 3, 2017

In accordance with Chapter 55, Act 5, Section 3-1005, Illinois Compiled Statutes, the following Quarterly Financial Report of the financial operations of Champaign County through March 31, 2017 is presented.

This report presents actual revenues and expenditures as entered into the County's AS400 Accounting System through the close of the reporting period. Budgeted amounts listed come directly from the County AS400 Accounting System, and include amendments approved by the County Board during the fiscal year.

Champaign County maintains three major governmental funds that are presented individually in this report: the General Corporate Fund; Mental Health Fund; and the Regional Planning Commission Fund. The remaining governmental funds are considered "non-major". Also presented is the Nursing Home Fund, the County's sole Enterprise Fund.

Additionally, I have compiled data on various revenue and expenditure lines that may be of interest to County Board Members.

Should you have any questions, comments or requests for further data, please feel free to contact me.

Sincerely,

JOHN FARNEY
CHAMPAIGN COUNTY AUDITOR

JOHN FARNEY, CHAMPAIGN COUNTY AUDITOR
Champaign County Quarterly Financial Report
For the 3 months ending March 31, 2017

	<u>General Corporate Fund</u>		<u>Mental Health Fund</u>		<u>Regional Planning Commission Fund</u>		<u>Nursing Home Fund</u>	
	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to-Date Amounts</u>	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to-Date Amounts</u>	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to-Date Amounts</u>	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to-Date Amounts</u>
Revenues:								
Property Taxes	\$10,905,592	\$0	\$4,593,414	\$0	\$0	\$0	\$1,250,370	\$0
Public Safety Sales Tax	0	0	0	0	0	0	0	0
Intergovernmental Revenue	15,943,123	1,888,883	350,653	88,503	11,850,213	2,003,429	0	0
Charges for services	4,104,383	682,456	0	0	1,418,580	195,578	13,427,139	1,960,053
Fines & Forfeitures	934,500	138,717	0	0	0	0	0	0
Other revenues	4,893,809	584,836	30,700	80,203	529,392	61,001	16,300	57,714
Total Revenues	\$36,781,407	\$3,294,892	\$4,974,767	\$168,706	\$13,798,185	\$2,260,008	\$14,693,809	\$2,017,767
Expenditures:								
Personnel	\$25,455,091	\$5,795,090	\$559,225	\$81,858	\$5,699,208	\$821,363	\$8,450,556	\$1,628,258
Commodities	2,056,302	437,073	18,000	832	274,025	29,612	838,364	60,707
Services	7,274,551	1,415,841	4,198,480	985,196	7,227,207	1,403,346	4,822,629	647,588
Capital outlay	291,425	0	0	0	56,650	15,150	24,273	273
Transfers	865,637	103	50,000	50,000	367,192	26,088	282,670	0
Bond and debt service	477,060	475	0	0	0	0	3,500	0
Bad debt expense	0	0	0	0	0	0	200,000	0
Total Expenditures	\$36,420,066	\$7,648,582	\$4,825,705	\$1,117,886	\$13,624,282	\$2,295,559	\$14,621,992	\$2,336,826

NOTES:

- 1) Revenues and expenditures are reported using the cash basis.
- 2) This report is unaudited.
- 3) Fiscal year budgeted revenues and expenditures obtained from FY2017 County Budget as recorded in the County AS400 Accounting System.
- 4) All data subject to adjustment. Final FY2017 data will be reported in the Comprehensive Annual Financial Report

JOHN FARNEY, CHAMPAIGN COUNTY AUDITOR
Champaign County Quarterly Financial Report
For the 3 months ending March 31, 2017

	<u>Non-major Funds</u>		<u>Combined Funds</u>	
	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to- Date Amounts</u>	<u>Total Fiscal Year Budget</u>	<u>Actual Year-to- Date Amounts</u>
Revenues:				
Property Taxes	\$16,607,388	\$0	\$33,356,764	\$0
Public Safety Sales Tax	\$4,750,961	\$474,937	4,750,961	474,937
Intergovernmental Revenue	\$16,497,869	\$2,637,661	44,641,858	6,618,476
Charges for services	\$5,285,335	\$382,116	24,235,437	3,220,203
Fines & Forfeitures	\$52,000	\$2,980	986,500	141,697
Other revenues	\$13,131,040	\$4,446,253	18,601,241	5,230,007
Total Revenues	\$56,324,593	\$7,943,947	\$126,572,761	\$15,685,320
Expenditures:				
Personnel	\$26,460,177	\$5,165,419	\$66,624,257	\$13,491,988
Commodities	\$1,859,091	\$392,986	5,045,782	921,210
Services	\$15,498,345	\$2,939,522	39,021,212	7,391,493
Capital outlay	\$6,333,051	\$145,479	6,705,399	160,902
Transfers	\$2,697,223	\$1,487,820	4,262,722	1,564,011
Bond and debt service	\$5,139,133	\$47,450	5,619,693	47,925
Bad debt expense	\$340,000	\$0	540,000	0
Total Expenditures	\$58,327,020	\$10,178,676	\$127,819,065	\$23,577,529

NOTES:

- 1) Revenues and expenditures are reported using the cash basis.
- 2) This report is unaudited.
- 3) Fiscal year budgeted revenues and expenditures obtained from FY2017 County Budget as recorded in the County AS400 Accounting System.
- 4) All data subject to adjustment. Final FY2017 data will be reported in the Comprehensive Annual Financial Report

JOHN FARNEY, CHAMPAIGN COUNTY AUDITOR
Champaign County Quarterly Financial Report
For the 3 months ended March 31, 2017

**Fiscal Year to Date
Top 5 Revenue Lines
All Funds**

Revenue Source	FY 2016	FY 2017
NH Care - Medicaid	\$921,790	\$906,237
IL DCEO-LIHEAP Weatherztn	611,044	863,781
HHS Head Start Grant	813,663	816,899
Motor Fuel Tax	715,347	734,269
Income Tax	318,420	598,128

**Fiscal Year to Date
Top 5 Revenue Lines
General Corporate Fund Only**

Revenue Source	FY 2016	FY 2017
Income Tax	\$318,420	\$598,128
1/4% Sales Tax (All County)	539,355	543,631
Revenue Stamps	213,779	281,659
Circuit Clerk Fees	242,544	226,251
State Reimbursement	192,084	192,585

**Fiscal Year to Date
Top 5 Revenue Lines
Champaign County Nursing Home**

Revenue Source	FY 2016	FY 2017
NH Care - Medicaid	\$921,790	\$906,237
NH Care - Private Pay	465,422	392,859
NH Care - Medicare A	211,331	213,978
NH Care - Private Insurance	139,144	163,482
NH Care - Vet Adm Patients	89,212	114,840

**Fiscal Year to Date
Accounts Payable
Monthly Warrants Paid**

Monthly Warrants Paid	FY 2016	FY 2017
January	\$13,347,279	\$12,961,968
February	7,882,869	10,477,819
March	4,912,460	7,637,104

**Fiscal Year to Date
Top 5 Expenditure Lines
All Funds**

Expenditure	FY 2016	FY 2017
Reg. Full Time Employees	\$4,805,523	\$5,688,316
Health/Life Insurance	2,404,048	2,955,891
Contributions/Grants	1,527,384	1,763,573
Sheriff Full Time Employees	1,270,951	1,401,375
Energy Assistance	432,823	1,039,230

**Fiscal Year to Date
Top 5 Expenditure Lines
General Corporate Fund Only**

Expenditure	FY 2016	FY 2017
Regular Full Time Employees	\$2,511,926	\$2,998,955
Sheriff Full Time Employees	1,270,951	1,401,375
Health/Life Insurance	725,725	768,985
Medical/Dental/Mental Health Services	61,087	249,851
Document Stamps	120,000	200,000

**Fiscal Year to Date
Top 5 Expenditure Lines
Champaign County Nursing Home**

Expenditure	FY 2016	FY 2017
Regular Full Time Employees	\$754,923	\$795,005
No Benefit Full Time Employees	266,138	303,527
Health/Life Insurance	181,046	174,979
Professional Services	177,365	308,107
Overtime	113,641	172,648
Contract Nursing **	0	0

** Contract Nursing is not a Top 5 expense, Included for Board information only

NOTES:

- 1) Revenues and expenditures are reported using the cash basis
- 2) This report is unaudited.

FUND 476 SELF-FUNDED INSURANCE

DEPARTMENT 118 PROPERTY/LIABILITY INSUR


INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
476-118-533.20 INSURANCE	673,620	673,620	909,170	235,550
TOTALS	673,620	673,620	909,170	235,550

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
476-118-381.17 UNEMPLOYMENT INS REIMB	0	0	235,550	235,550
TOTALS	0	0	235,550	235,550

EXPLANATION: TO PAY 2017 UNEMPLOYMENT INSURANCE PREMIUM AND TO RECEIVE REVENUE FROM DEPARTMENT BILLING OF UNEMPLOYMENT INSURANCE PREMIUM.

DATE SUBMITTED: <u>4-18-2017</u>	AUTHORIZED SIGNATURE 	** PLEASE SIGN IN BLUE INK **
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APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

FUND 105 CAPITAL ASSET REPLCMT FND DEPARTMENT 059 FACILITIES PLANNING


INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
105-059-544.47 1701 MAIN BLDG CONST/IMPR	152,261	152,261	275,298	123,037
TOTALS	152,261	152,261	275,298	123,037

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
105-059-334.85 DEPT COMMRC ECON OPPORTUN	0	0	18,550	18,550
TOTALS	0	0	18,550	18,550

EXPLANATION: INCREASE APPROPRIATIONS FOR FY2017 CAPITAL ASSET PROJECTS DUE TO AN ENERGY REBATE FOR \$18,550 FROM DCEO, AND RE-ENCUMBERING UNSPENT FUNDS FROM FY2016 IN THE AMOUNT OF \$104,487.

DATE SUBMITTED: 5-3-2017 AUTHORIZED SIGNATURE  ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

FUND 303 COURT COMPLEX CONSTR FUND DEPARTMENT 010 COUNTY BOARD

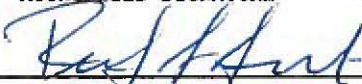
INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
303-010-534.25 COURT FACILITY REPR-MAINT	60,000	60,000	84,062	24,062
TOTALS	60,000	60,000	84,062	24,062

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
TOTALS	0	0	0	0

EXPLANATION: RE-ENCUMBER FUNDS FOR ADA IMPROVEMENTS AT THE COURTHOUSE, WHICH BEGAN IN FY2016; HOWEVER, WERE NOT COMPLETED UNTIL FY2017.

DATE SUBMITTED: 5-3-2017 AUTHORIZED SIGNATURE:  ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

FUND 080 GENERAL CORPORATE

DEPARTMENT 072 ADA COMPLIANCE

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-072-534.70 BROOKNS BLDG REPAIR-MAINT	0	48,725	102,861	54,136
080-072-533.02 ARCHITECT SERVICES	20,000	20,000	30,490	10,490
080-072-544.41 PARKING LOT/SIDEWLK CONST	0	0	9,697	9,697
TOTALS	20,000	68,725	143,048	74,323

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
TOTALS	0	0	0	0

EXPLANATION: RE-ENCUMBER FUNDS FOR ARCHITECTURAL EXPENSES AND ADA IMPROVEMENTS, WHICH BEGAN IN FY2016; HOWEVER, WERE NOT COMPLETED UNTIL FY2017.

DATE SUBMITTED: 5-4-17 AUTHORIZED SIGNATURE: *[Signature]* ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

Kari S. May
Executive Director



Children's Advocacy Center
of Champaign County
201 W. Kenyon Road, Suite 1
Champaign, IL 61820
Phone: (217) 384-1266
Fax: (217) 384-1214

MEMO

DATE: May 4, 2017
TO: Christopher Alix, Deputy Chair, Finance Committee of the Whole
FROM: Brett Lemons, Administrative Assistant
RE: Budget Amendment 17-11

This memo is in reference to Budget Amendment 17-11. The Amendment requests increased appropriations for the following line items; a brief explanation for each request follows. The total request is for \$20,710.00.

Line Item	Amount	Explanation
533.50 Facility Rentals	\$8,460.00	The CAC rents space from the Champaign-Urbana Public Health District. The CUPHD Board advised the CAC that, beginning July 1, rent and utilities costs for the space would increase.
533.50 Facility Rentals	\$2,000.00	Grant funds from the National Children's Alliance grant funds were reduced, from \$9,000 to \$7,000. The grant funds were used to pay for rent and utilities.
511.03 Regular Full Time	\$10,250.00	An appropriation increase to pay for the Forensic Interview position until the expected start of the next grant period with the Illinois Criminal Justice Information Authority (July 1, 2017).



NATIONAL
CHILDREN'S
ALLIANCE®

ACCREDITED
MEMBER

FUND 679 CHILD ADVOCACY CENTER

DEPARTMENT 179 CHILD ADVOCACY CENTER

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
679-179-533.50 FACILITY/OFFICE RENTALS	23,154	23,154	31,614	8,460
679-179-533.50 FACILITY/OFFICE RENTALS	23,154	23,154	25,154	2,000
679-179-511.03 REG. FULL-TIME EMPLOYEES	55,782	55,782	66,032	10,250
TOTALS	102,090	102,090	122,800	20,710

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
TOTALS	0	0	0	0

EXPLANATION: PLEASE SEE ATTACHED MEMO

DATE SUBMITTED: 5-4-17 AUTHORIZED SIGNATURE: *David May* ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

Julia R. Rietz
State's Attorney



Courthouse
101 East Main Street
P. O. Box 785
Urbana, Illinois 61801
Phone (217) 384-3733
Fax (217) 384-3816
email: statesatty@co.champaign.il.us

**Office of
State's Attorney
Champaign County, Illinois**

April 25, 2017

Christopher Alix
Deputy Chair
Finance Committee
Champaign County Board Office
Brookens Administration Center
1776 E. Washington Street
Urbana, IL 61802

Re: HFS Contract for period July 1, 2017 to June 30, 2018

Dear Deputy Chair and County Board Members:

Enclosed for the Committee's consideration is a packet from the Illinois Department of Healthcare and Family Services, concerning the renewal of the contract for child support enforcement services this office would perform on behalf of the Department.

After careful review of the contract, and on behalf of the Champaign County State's Attorney's Office, I respectfully request that the Committee approve this contract and forward the recommendation to the County Board.

Sincerely,

A handwritten signature in black ink, appearing to be "Julia R. Rietz".

Julia R. Rietz
State's Attorney

Enclosure

STATE OF ILLINOIS

RENEWAL and AMENDMENT OF INTERGOVERNMENT AGREEMENT

between

DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES

and

CHAMPAIGN COUNTY STATE'S ATTORNEY

Agreement No. 2017-55-013-K

WHEREAS, the parties to Intergovernmental Agreement 2017-55-013, acting by and through the Illinois Department of Healthcare and Family Services ("Department") located at 201 South Grand Avenue East, Springfield, Illinois 62703 and the Champaign County State's Attorney, ("Contractor") located at 101 East Main Street, Urbana, Illinois 61801, desire to renew and amend this Agreement, and

WHEREAS, pursuant to Article 2.2 (Renewals), the Agreement may be renewed for additional periods by each party furnishing written notification of such intent; and

WHEREAS, pursuant to Article 7.1 (Amendments), the Agreement may be amended or modified by the mutual consent of the parties at any time during its term;

NOW THEREFORE, the Intergovernmental Agreement is renewed for the period of July 1, 2017 through June 30, 2018 and is amended as follows:

1. By replacing Appendix A Part 2 of 2 with the attached First Amended Appendix A Part 2 of 2.
2. By replacing section 3.1 in its entirety with the following
 - 3.1 **Availability of Appropriation; Sufficiency of Funds.** This Agreement is contingent upon and subject to the availability of sufficient funds. The Department may terminate or suspend this Agreement, in whole or in part, without advance notice and without penalty or further payment being required, if (i) sufficient funds for this Agreement have not been appropriated or otherwise made available to the Department by the State or the Federal funding source, (ii) the Governor or the Department reserves funds, or (iii) the Governor or the Department determines that funds will not or may not be available for payment. The Department shall provide notice, in writing, to Contractor of any such funding failure and its election to terminate or suspend this Agreement as soon as practicable. Any suspension or termination pursuant to this Section will be effective upon the date of the written notice unless otherwise indicated.

All other terms and conditions shall remain in effect.

In Witness Whereof, the parties have hereunto caused this Renewal and Amendment to be executed by their duly authorized representatives.

**Illinois Department of Healthcare
And Family Services**

Champaign County, Illinois

By: _____
Felicia F. Norwood
Director

By: 
Julia R. Rietz
State's Attorney

Date: _____

Date: 4.25.17

APPROVED:

By: _____
Lisa Madigan
Illinois Attorney General

By: _____
C. Pius Weibel
Chairman, Champaign County Board

Date: _____

Date: _____

FIRST AMENDED APPENDIX A *Part 2 of 2*
AUTHORIZED POSITIONS – SFY18
CHAMPAIGN COUNTY STATE’S ATTORNEY

POSITION TITLES	IV-D%	Number of Positions
------------------------	--------------	----------------------------

Full Time Positions:

Assistant State’s Attorney	100%	2
Legal Secretary	100%	3



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

MEMORANDUM

To: Chris Alix, Deputy Chair – Finance Committee of the Whole
From: Tami Ogden, Deputy County Administrator of Finance
Rick Snider, County Administrator
Re: Resolution Revising Champaign County Financial Policies
Date: May 9, 2017

Administration has reviewed Champaign County's Financial Policies and recommends formatting enhancements as well as revisions to some policies. Noteworthy changes and recommended policy revisions are summarized below.

Introduction

The addition of an introduction section identifies the purpose of the financial policies and refers to other relevant policies.

Financial Reserves and Surplus

Implementation of a fund balance target for the General Corporate Fund of 60-days or 16.5% of operations is recommended. The Government Finance Officers Association (GFOA) best practice is no less than 2 months of operating expenditures. Additionally, the county's 2014 Moody's report indicated that the county's fund balance of \$6 million in 2013 was "somewhat narrow relative to comparably rated entities."

Budgeting Policies

Clarification is provided regarding the basis of budgeting, which is a modified accrual basis. The prior policy indicated that the budget policies complied with generally accepted accounting principles (GAAP); however, the budget is not entirely consistent with GAAP because proprietary fund budgets are not on a full accrual basis.

During the last GFOA budget review, it was recommended that the county revise its definition of a balanced budget. The recommended definition allows for revenues to exceed total appropriations within an individual fund; whereas the current definition indicates that revenues and expenditures must be "equal" in order for the budget to be balanced, and does specify that the balanced budget requirement applies to individual funds. The proposed definition reads, "A budget is balanced when total appropriations do not exceed total revenues and appropriated fund balance within an individual fund."

Capital Asset Replacement Fund (CARF)

The county has been unable to fund future reserves since 2008. While it is important to recognize the diminishing fund balance and identify the county's inability to fully fund the CARF, the lack of reserve funding makes it even more essential for the county to identify required appropriations for future fiscal years. In lieu of the current policy which requires reserves for replacement to be appropriated, it is recommended that full funding for reserves be estimated

and documented, and a five-year forecast for capital asset replacement be developed and updated annually.

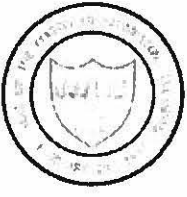
Prior policy allowed for no more than 3% of the total General Fund appropriations to be appropriated to the CARF. Illinois statute allows for no more than 3% of the equalized assessed value of property subject to taxation by the county to be accumulated in a separate fund for capital improvements. With the county's need for investment in technology and facilities we recommend the policy mirror the state statute.

Accounting, Auditing and Investment

The County Treasurer is authorized to make short-term Interfund loans with County Board approval. While currently policy specifies that such loans are to be paid back with interest, the Treasurer indicated that this is not required by state statute, is not present practice, and has never been done to his knowledge. Our recommendation is removal of the interest requirement.

RECOMMENDED ACTION

The Finance Committee of the Whole approves the Resolution adopting Champaign County Financial Policies.



Champaign County Financial Policies

Introduction

Champaign County has several relevant financial policies in order to preserve and enhance its fiscal health, identify acceptable and unacceptable courses of action, and provide a standard to evaluate the government's fiscal performance. Besides the county's Financial Policies and Annual Budget Process Resolution, other policies that are central to a strategic, long-term approach to financial management are posted on the county website

<http://www.co.champaign.il.us/HeaderMenu/generalinfo.php>.

- Purchasing Policy (including Capital Asset Management and Replacement)
- Grant Application/Approval Policy
- Personnel Policy (including Salary Administration Guidelines)
- Treasurer's Investment Policy <http://www.co.champaign.il.us/treasurer/PDFS/InvestmentPolicy.pdf>

Budgeting Policies

1. The County's fiscal year is January 1 – December 31.
2. All County funds are appropriated in the "Official Budget," which is approved by the County Board. Appropriations are considered the maximum authorization to incur obligations and not a mandate to spend.
3. The County is committed to producing a balanced budget in a timely manner. The County will pay for current expenditures with current revenues, avoiding procedures that balance budgets by postponing needed expenditures, realizing future revenues early, or rolling over short-term debt. A budget is balanced when total appropriations do not exceed total revenues and appropriated fund balance within an individual fund.
4. The budgets for all governmental funds and proprietary funds are presented on a modified accrual basis.
5. The final Budget document must include:
 - a. A statement of financial information including prior year revenue and expenditure totals, and current and ensuing year revenue and expenditure projections; and
 - b. A statement of all moneys in the county treasury unexpended at the termination of the last fiscal year; and
 - c. A statement of all outstanding obligations or liabilities of the county incurred in any preceding fiscal year; and
 - d. Additional information required by state law.
6. The budget may be amended through a Budget Amendment or Budget Transfer which require a 2/3rd majority vote (15) of the County Board. Department heads may authorize transfers between non-personnel budget lines in their department budget as long as they do not exceed the total combined appropriation for non-personnel categories; and transfers between personnel lines as long as they do not exceed the total combined appropriation for personnel categories.
7. A General Corporate Fund contingency appropriation will be designated for emergency purchases during the fiscal year. The contingency appropriation goal is 1% of the total anticipated expenditure for the General Corporate Fund. No more than 5% of the total General Corporate Fund Appropriation may be appropriated to contingencies. Money appropriated for contingencies may be used for contingent, incidental, miscellaneous, or general county purposes, but no part of the amounts so appropriated shall be used for

purposes for which other appropriations are made in the budget unless a transfer of funds is authorized by a 2/3rd majority vote (15) of the County Board.

8. On an annual basis, the County will prepare a Financial Forecast to include expenditure projections for the current year and the next four (4) fiscal years.

Revenue Policies

1. The County will strive to maintain diversified and stable revenue sources to shelter it from unforeseeable short-run fluctuations in any one revenue source.
2. The County will estimate its annual revenues by an objective, analytical process. On an annual basis, and in conjunction with expenditure projections, the County will prepare revenue projections for the current year and the next four (4) fiscal years. Each existing and potential revenue source will be re-examined annually.
3. The property tax rates for each levy shall be calculated in accordance with the Property Tax Extension Limitation Law (PTELL).
4. The County charges user fees for items and services, which benefit a specific user more than the general public. State law or an indirect cost study determine the parameters for user fees. The County shall review all fees assessed in its annual budget preparation process to determine the appropriate level of fees for services and recommend any proposed changes to the fees collected to be implemented in the ensuing budget year.
5. To the extent feasible, one-time revenues will be applied toward one-time expenditures and will not be used to finance ongoing programs. Ongoing revenues should be equal to or exceed ongoing expenditures.
6. The Champaign County Board supports efforts to pursue grant revenues to provide or enhance County mandated and non-mandated services and capital needs. Activities which are, or will be, recurring shall be initiated with grant funds only if one of the following conditions are met:
 - a. The activity or service can be terminated in the event the grant revenues are discontinued; or
 - b. The activity should, or could, be assumed by the County's General and recurring operating fund or another identified fund. Departments are encouraged to seek additional sources of revenue to support the services prior to expiration of grant funding. Grant approval shall be subject to the terms and conditions of County Ordinance Number 635, and Ordinance amendments 903 and 920.

Fund Policies

1. The County's financial structure begins with funds. A fund is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with County policies and certain applicable State and Federal laws. Each fund has at least one Department Budget, which is a group of expenditures that provide for the accomplishment of a specific program or purpose.
2. A major fund is a budgeted fund where revenues or expenditures represent more than 10% of the total appropriated revenues or expenditures.
3. All county funds are included in the Annual Budget Document except the fiduciary funds described below.
 - a. Private Purpose Trust Funds in which the County Engineer acts in a trustee capacity on behalf of townships to use state funding to maintain township roads and township bridges, which resources are not available to support the County's own programs.
 - b. Agency Funds held in a custodial capacity for external individuals, organizations and governments for the purpose of reporting resources, such as property taxes and circuit court fees and fines.

4. **Governmental funds account for traditional governmental operations that are financed through taxes and other fixed or restricted revenue sources.**
 - a. **The General Corporate Fund is available for any authorized purpose, and is used to account for all financial resources except those required to be accounted for in another fund. A summary is prepared which lists the amount of General Corporate Fund appropriation for all affected departments. The General Corporate Fund is a Major Fund.**
 - b. **Special Revenue Funds are used to account for the proceeds of specific sources that are legally restricted to expenditures for a specific purpose.**
 - i. **Included in the Special Revenue Funds are Debt Service Funds utilized to account for the payment of interest, principal and related costs on the County's general long-term debt. (In addition to Debt Service Funds, the County also has debt service budgets included in other funds as appropriation based on the purpose of the fund.)**
 - ii. **Also included in Special Revenue Funds are Capital Project Funds used to account for all expenditures and revenues associated with the acquisition, construction or maintenance of major facilities that are not financed through proprietary funds or funds being held for other governments.**
 - c. **Proprietary Funds account for certain "business-type" activities of governments that are operated so that costs incurred can be recovered by charging fees to the specific users of these services.**
 - i. **An enterprise fund is used to account for operations that are financed primarily by User charges. The Nursing Home Fund is the county's only enterprise fund.**
 - ii. **An Internal Service Fund is established to account for the financing of goods and services provided to the County and other agencies on a cost reimbursement basis. The activities of the Self-Funded Insurance Fund and Employee Health Insurance Fund are budgeted and appropriated through the use of Internal Service Funds.**
5. **A Fund Statement is presented for each fund, which summarizes past and projected financial activity for the fund as follows:**
 - a. **Revenues presented in line item detail within revenue categories; and**
 - b. **Expenditures presented in line item detail within major categories – e.g., personnel, commodities, services; and**
 - c. **Fund Balance including the actual or estimated funds remaining at the end of the fiscal year.**

Financial Reserves and Surplus

1. **The fund balance for each fund shall be reviewed annually, and recommendations for financial reserves and a plan for the use of surplus funds shall be documented.**
2. **For cash flow purposes due to the timing of property tax revenues and fluctuations in the receipt of state shared revenues, and in order to allow flexibility to respond to unexpected circumstances, the minimum fund balance requirement for the General Corporate Fund is 45-days or 12.5% of operating expenditures. A plan will be developed to increase the fund balance in instances where an ending audited fund balance is below the 45-day minimum requirement. The fund balance target for the General Corporate Fund is 60-days or 16.5% of operating expenditures.**
3. **It is the intent of the County to use all surpluses generated to accomplish three goals: meet reserve policies, avoid future debt and reduce outstanding debt.**

Capital Asset Management and Replacement

1. The Capital Asset Replacement Plan includes a multi-year plan for vehicles, computers, technology, furnishings and office equipment. It will be updated for the General Corporate Fund departments during the annual budget process. Expenditures will be appropriately amortized and reserves for replacement will be estimated. If the county is unable to appropriate full funding for future reserves, this will be documented in Capital Asset Replacement budget. A five-year forecast for capital asset management and replacement will be developed and updated annually.
2. The Capital Asset Replacement Plan also includes a multi-year plan for the facilities owned and maintained by the County. The County will strive to maintain all assets at a level adequate to protect the County's capital interest and to minimize future maintenance and replacement costs.
3. The County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted and included in the Capital Asset Replacement Fund plan.
4. The Deputy County Administrator of Finance will review all expenditures from the Capital Asset Replacement Fund and the County Administrator is authorized to approve all expenditures from the Capital Asset Replacement Fund in compliance with the multi-year plan and policies established by the County Board. No more than 3% of the equalized assessed value of property subject to taxation by the county may be accumulated in a separate fund for the purpose of making specified capital improvements.
5. The Auditor maintains a fixed asset inventory of furniture, equipment, buildings, and improvements with a value of greater than \$5,000 and a useful life of one year or more.

Debt Management

1. When applicable, the County shall review its outstanding debt for the purpose of determining if the financial marketplace will afford the County the opportunity to refund an issue and lessen its debt service costs. In order to consider the possible refunding of an issue a Present Value savings of three percent over the life of the respective issue, at a minimum, must be attainable.
2. The County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.
3. When the county finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the estimated useful life of the project.
4. The County will strive to have the final maturity of general obligation bonds at, or below, thirty years.
5. Whenever possible, the County will use special assessment, revenue, or other self-supporting bonds instead of general obligation bonds, so those benefiting from the improvements will bear all or part of the cost of the project financed.
6. The County will not use long-term debt for current operations.
7. The County will maintain good communications with bond rating agencies regarding its financial condition. The County will follow a policy of full disclosure on every financial report and borrowing prospectus.

Accounting, Auditing and Investment

1. The County follows Generally Accepted Accounting Principles (GAAP).
2. State statutes require an annual audit by independent certified public accountants. A comprehensive annual financial report shall be prepared to the standards set by the government finance Officers Association (GFOA).
3. The County uses an accounts receivable system to accrue revenues when they are available and measurable for governmental fund types. Departments should bill appropriate parties for amounts owed to Champaign County, review aging reports, complete follow-up information about the account, and monitor all accounts receivables.
4. The County Treasurer is responsible for investment of all Champaign County funds. With County Board approval, the Treasurer may make a short term loan of idle monies from one fund to another, subject to the following criteria:
 - a. Such loan does not conflict with any restrictions on use of the source fund; and
 - b. Such loan is to be repaid to the source fund within the current fiscal year.

Purchasing and Encumbrances

1. An encumbrance system is maintained to account for commitments resulting from purchase orders and contracts. Every effort will be made to ensure that these commitments will not extend from one fiscal year to the next. Any emergency encumbrances, which do extend into the next fiscal year, shall be subject to appropriation in the next year's budget. Encumbrances at year - end do not constitute expenditures or liabilities in the financial statements for budgeting purposes.
2. All items with an expected value of \$30,000 or more must be competitively bid with exceptions for professional services (other than engineering, architectural or land surveying services). Additional competitive bid requirements may apply by statute or as a condition of using funds from an outside source.
3. All purchases over the respective limit of \$30,000, which require the use of either formal bids or requests for proposals, must be approved by the full Champaign County Board.
4. The Champaign County Purchasing Policy Ordinances Number 897 and 902, establish the procedures to be followed in all purchasing activities.

Risk Management

1. In order to forecast expenditures for its self-funded insurance program for workers compensation and liability, the county hires an actuarial consulting firm to review loss history and recommend funding taking into consideration claims, fixed costs, fund reserves, and national trends.
2. The County strives to maintain the actuary recommended fund balance.

Salary Administration

1. The County Personnel Policy, adopted by Ordinance Number 960, includes Salary Administration Guidelines.
2. The County Administrator is responsible for computing salaries and fringe benefits costs for all departments.
3. Increases for non-bargaining employees will be established by the Finance Committee at the beginning of the budget cycle and forwarded to the County Board for inclusion in the annual budget.



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

MEMORANDUM

To: Chris Alix, Deputy Chair – Finance Committee of the Whole

From: Tami Ogden, Deputy County Administrator of Finance
Rick Snider, County Administrator

Re: FY2018 Budget Process

Date: May 9, 2017

Background

The County's Five-Year Financial Forecast for fiscal years 2017 through 2021 anticipates a revenue to expenditure deficit in FY2018. Total forecasted revenues and expenditures are \$36.3 and \$37.2 million respectively. Without additional increases in revenues, the County must hold FY2018 expenditures completely flat against budgeted FY2017 expenditures. This task will be challenging in view of extant collective bargaining agreements and expected increases in health insurance premiums. In FY2016, the County Board received a steady stream of budget amendment requests for essential commodities and services. This seems to indicate that further economies cannot be realized through reductions in these budget categories. Past practices of fiscal restraint and a growing backlog of deferred facility maintenance projects point to the necessity to seek reductions in county-provided services and associated cuts to personnel, commodities, and services.

Budget Preparation

It is essential for elected officials, department heads and administration to identify opportunities for implementing efficiencies, consider restructuring and reorganization, analyze service provisions, evaluate revenues, and explore prospects for interdepartmental and intergovernmental cooperation. These individuals are the experts in their departments and are the most qualified to identify approaches to achieve a balanced budget. For this reason, administration recommends that the County Board direct General Fund department leaders to collaborate and strategize in order to prepare and present a balanced budget for fiscal year 2018.

In conjunction with the budget process, General Fund departments will be asked to provide information related to the statutory and non-statutory services provided by their departments.

Budget Schedule and Presentation

Administration proposes a more broad approach to the information presented during the Legislative Budget Hearings and elimination of the third hearing presently scheduled for August 30. The purpose of this approach is to facilitate an overarching analysis focused on overall revenue and expenditure trends and the resulting impact on the county budget.

Printed materials distributed to the County Board will be in a summarized format; however, complete budget documents will be provided to County Board members upon request. All budget documents will also be available on the County's website.

The presentation of budget summary information will be led by County Administration. County Board members will have the opportunity to seek additional information and clarification directly from elected officials and department heads during the hearings; however, members are encouraged to contact officials during office hours to discuss detail oriented information and policy related matters.

We recommend elimination of the Public Hearing presently scheduled for September 26th. The following opportunities exist for public comment regarding the FY2018 budget, obviating the need for a separate additional session:

- 9/12 Finance Committee of the Whole (Budget overview and decision points)
- 9/28 Special Finance Committee of the Whole (Direction to County Administration)
- 10/10 Finance Committee of the Whole (Budget recommendation forwarded to County Board)
- 10/19 County Board (Receive and place on file tentative FY2018 budget recommendation)
- 11/14 Finance Committee of the Whole approval of the FY2018 Budget
- 11/21 County Board approval of the FY2018 Budget

RESOLUTION NO.

RESOLUTION ESTABLISHING THE BUDGET PROCESS for CHAMPAIGN COUNTY for FY2018

WHEREAS, the Champaign County Board determines it appropriate to establish a formal process for the compilation, presentation, approval and execution of the annual budget; and

WHEREAS, based on the anticipated receipt of revenues and expenditure appropriations for FY2017 and the need for careful study of both revenues and expenditures for FY2018, the Finance Committee recommends guidelines and policies for the process and development of the FY2018 annual budget;

NOW, THEREFORE, BE IT RESOLVED, by the County Board of Champaign County, Illinois, that the following guidelines are hereby adopted and shall be adhered to by County Administration and Champaign County departments in the submission, review, preparation, and implementation of the FY2018 Budget:

FY2018 Fiscal Year and Budget Calendar

The County's 2018 fiscal year begins on January 1 and ends on December 31.

June 14	Budget Instruction and Training Seminar for Department Budget Preparers and Instructions for Budget Submission sent to outside agencies
June 14	General Fund Department Strategy Session Deadline
July 14	FY2018 Budgets DUE from Departments
July 17-31	Department Budget Reviews with County Administration
Aug. 1-11	Tax Revenues & Other Revenue Estimates Confirmation
Aug. 28-29	6:00pm each evening – Legislative Budget Hearings before the County Board
Sept. 12	Report to Finance Committee FY2018 Budget Overview and Decision Points for Committee Direction
Sept. 28	Special Finance Committee of the Whole Meeting to Provide Final Direction Regarding Tentative Budget
Oct. 10	FY2018 Tentative Budget Recommendation presented to Finance Committee to be forwarded to County Board
Oct. 19	County Board – Receive & Place on File FY2018 Tentative Budget Recommendation and County Board Truth in Taxation Public Hearing <i>(if required)</i>
Nov. 14	Finance Committee approval of Final FY2018 Budget
Nov. 21	County Board approves Final FY2018 Budget & FY2018 Tax Levy Ordinance

Budget Development Process

Department budget requests shall be performance-based and focused on goals, objectives, and performance indicators.

Non-General Corporate Fund Budget Requests

Non-General Corporate Fund Budgets are to be prepared as follows:

1. Presented within the County Board's definition of a balanced budget; and
2. Include revenues, expenditures, fund balance information, goal statements and an explanation for variances in ending fund balance; and

3. Document and analyze operations, and provide FY2018 strategic planning information including alignment with the County Board's Strategic Plan, and specific fund objectives and anticipated performance indicators.

General Corporate Fund Budget Requests

In anticipation of a projected revenue to expenditure deficit in FY2018, the County Board directs administration, elected officials and department heads to collaborate and strategize in order to prepare and present a balanced budget.

- FY2018 Revenue Forecast - \$36.3 million
- FY2018 Expenditure Forecast - \$37.2 million

In conjunction with the budget process the following information shall be provided to the County Board.

1. Documentation of statutory services provided by each General Corporate Fund department including:
 - a. Statute citation, and
 - b. A brief summary of statutory guidance, and
 - c. An explanation of any difference in the level of service required by the statute and the level of service provided by the department, and
 - d. An impact statement regarding the burdens placed on your department by the statute and associated regulations and guidance, and
 - e. Any suggestions for revision, repeal, or restructure.
2. Documentation of the non-statutory services provided by each General Corporate Fund department including:
 - a. A brief summary of each service, and
 - b. Whether the service provided aids in accomplishing a statutorily required service, and
 - c. If alternate funding is received for provision of the service and whether that funding is adequate to cover the cost of providing the service in full.

Budget documents will include:

1. Department operation analysis and planning documentation, and
2. Alignment to the County Board Strategic Plan, and
3. Department objectives and performance indicators, and
4. An objective and analytic projection of revenues including any recommendations for fee increases or modifications to revenue structure, and
5. Expenditures (personnel expenditures will be completed by Administrative Services based on negotiated labor contracts and County Board direction for non-bargaining salary administration).

Capital Asset Replacement Fund

Capital asset replacement programs have an impact on the General Fund and Public Safety Sales Tax Fund. Full funding for future reserve items in the Capital Asset Replacement fund has been unattainable since 2008 due to revenue shortfalls. In order to develop a Long-Term Financial Plan it is essential that the county develop a forecast for capital asset management and replacement. Therefore, the County Board directs administration to prepare the Capital Asset Replacement Fund as follows:

FY2018 Champaign County Budget Process

1. Funding items scheduled for replacement in FY2018, and
2. An estimated calculation of full reserve funding required for future replacement schedules, and
3. A five-year forecast projecting funding required for items scheduled for replacement in subsequent fiscal years; and
4. Continued phase-in funding for facilities deferred maintenance and capital replacement projects at no less than a *status quo* level of funding with the FY2017 appropriation, and
5. Utilizing public safety sales tax revenue which becomes available in FY2018, due to retiring debt service, in order to provide partial funding for replacement of the County's financial software system and address the County's public safety maintenance and facility needs.

Contingency Appropriation

The County Board directs that the FY2018 Contingency line item be appropriated at 0.5% of the total General Corporate Fund FY2018 appropriation.

Property Tax Revenue

The County Board directs the preparation of the property tax revenue for FY2018 be calculated in accordance with the Property Tax Extension Limitation Law (PTELL), as established in the County Board Financial Policies.

Form of the Budget

The final Budget document must include the following, showing specific amounts:

- Statement of financial information including prior year revenue and expenditure totals, and current year and ensuing year revenue and expenditure projections; and
- Statement of all moneys in the county treasury unexpended at the termination of the last fiscal year; and
- Statement of all outstanding obligations or liabilities of the county incurred in any preceding fiscal year; and
- Any additional information required by state law.

Financial Policies

The final Budget shall further be prepared in acknowledgement of the Champaign County Board Financial Policies.

PRESENTED, ADOPTED, APPROVED, AND RECORDED this 18th day of May A.D. 2017.

C. Pius Weibel, Chair
Champaign County Board

ATTEST:

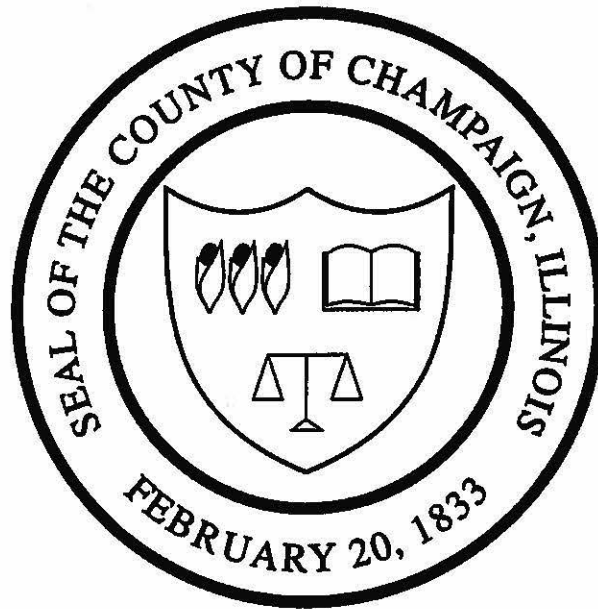
Gordy Hulten, County Clerk and
Ex-Officio Clerk of the County Board

FY2018 Champaign County Budget Process

Request for Information

Property Brokerage and Consulting Services
for the Sale or Transfer of the
Champaign County Nursing Home

RFI 2017-004



Issue Date: May 10, 2017

REQUEST FOR INFORMATION (RFI 2017-004)
PROPERTY CONSULTING AND BROKERAGE SERVICES

May 10, 2017

Per the direction of the Champaign County Board, the County of Champaign invites you to submit information in accordance with the requirements documented within this Request for Information. You must carefully read the attached documents and follow the procedures as outlined in order to be considered for selection as a service provider to the County.

Sealed Proposals: All proposals are to be submitted as outlined; Proposers will deliver one (1) original and six (6) hard copies, and one electronic copy (Microsoft Office or PDF format) to the following address:

Richard S. Snider, County Administrator
Champaign County Administrative Services
Brookens Administrative Center
1776 East Washington Street
Urbana, Illinois 61802
E-mail: countyadmin@co.champaign.il.us

Proposals are due by 1:30pm on Wednesday, May 31, 2017. All proposals shall be delivered in a sealed envelope clearly marked "SEALED PROPOSAL - RFI 2017-004 - Property Brokerage and Consulting Services".

The proposal shall include the entire response to this Request for Information document and any amendments which may subsequently be issued. Proposals received after the above stated time will be considered a late and will be disqualified from further consideration.

Please direct questions regarding the proposal package to Rick Snider, County Administrator, at countyadmin@co.champaign.il.us or by phone at (217) 384-3776.

Sincerely,



Richard S. Snider
County Administrator

I. INTRODUCTION

The County of Champaign is requesting information from professional institutional property advisors and brokers with experience in the marketing and sale of long-term care and rehabilitation facilities. The County will be reviewing information to select a licensed qualified Broker (individual or firm) to provide specified services related to the marketing of the Champaign County Nursing Home including the physical property and business operation, negotiation of a sale transaction, and preparation of related documents and issuance of notifications as required by law.

The Champaign County Nursing Home is a 220-bed long-term care and rehabilitation facility and is an important community asset. The Broker chosen for this project will be required to educate, advise, and perform services on behalf of the County to achieve the objectives established by the County Board for the transfer of the Champaign County Nursing Home out of County ownership.

II. INSTRUCTIONS TO PROPOSERS

1. All proposals must be submitted to:

Richard S. Snider
County Administrator
Brookens Administrative Center
1776 East Washington
Urbana, IL 61802

All questions regarding the proposal shall be directed in writing to the County Administrator at the above-listed address or via e-mail at:
countyadmin@co.champaign.il.us.

2. All responses to this RFI must be delivered in a sealed envelope clearly labeled "RFI 2017-004 - Property Consulting and Brokerage Services". All proposals must be received by 1:30pm on Wednesday, May 31, 2017. One (1) original and six (6) hard copies of your response, and one digital/electronic copy of your response to this RFI must be submitted. Proposals arriving after the deadline will not be accepted.
3. Proposals should provide a concise and accurate description of provider capabilities to satisfy the requirements of the RFI. Emphasis should be on completeness and clarity of content.
4. An authorized representative of the proposer must complete and sign the proposal.
5. The County Administrator or designee will notify appropriate Brokers if the County selects them as a finalist. Finalists will be invited to make a public presentation

before the County Board at the June 13, 2017 Committee of the Whole Meeting at the Brookens Administrative Center, Urbana, IL.

6. Failure to comply with any part of the RFI may result in rejection of the proposal as non-responsive.
7. In submitting information, it is understood by the undersigned that the right is reserved by the County of Champaign to accept any submissions, to reject any and all submissions, and to waive any irregularities or informalities which are in the best interest of the County of Champaign.

III. MINIMUM QUALIFICATIONS

The County of Champaign invites submissions from any person or entity meeting the following minimum qualifications: (verification of these qualifications is attested through completion of this RFI.)

1. Licensed to market and/or sell real property in the State of Illinois.
2. Three years of experience working with public and/or not-for-profit entities.
3. Prior experience with the sale and/or transfer of long-term care or rehabilitation facilities.
4. Upon request, provide proof of insurance coverage for General Liability, Employers Liability, Workers' Compensation and Errors and Omissions.

IV. TERMS AND CONDITIONS

1. The County reserves the right, at its sole discretion, to terminate this process at any time, or reject any and all proposals without penalty, prior to the execution of a contract acceptable to the County. Final selection will be based on the proposal which best meets the requirements set forth in the RFI and are in the best interest of Champaign County.
2. The County reserves the right to request clarification of information submitted and to request additional information of one or more applicants.
3. Any proposal may be withdrawn up until the date and time set above for the opening of proposals. Any proposal not so withdrawn shall constitute an irrevocable offer, for a period of 90 days, to provide the County the services set forth in the attached specifications, or until one or more of the proposals have been approved by the County, whichever occurs first.
4. Any agreement or contract resulting from the acceptance of a proposal shall be on forms either supplied or approved by the County and shall contain, at a minimum, all applicable provisions of the RFI. The County reserves the right to

reject any agreement that does not conform to the RFI and any County requirements for agreements and contracts.

5. The County shall not be responsible for any costs incurred by the firm in preparing, submitting, or presenting its response to the request for qualifications.
6. The successful Proposer will be required to provide evidence of insurance for General Liability, Employers Liability, and Errors and Omissions Insurance. The firm will also be required to provide workers' compensation insurance in accordance with Illinois State Law.
7. *This invitation to submit a response to the Request for Information is not an authorization to solicit sales offers on behalf of the county. The County specifically directs that no contact or solicitation of sales proposals or bids be made on behalf of the County. Failure to comply with this condition will be grounds for disqualification.*

V. SELECTION CRITERIA

A committee of County representatives will review each submission and rate it using several evaluation criteria.

1. **Responsiveness:** The County will consider the material submitted by the proposer to determine whether the proposer is in compliance with the RFI.
2. **Responsibility:** The County will consider the material submitted by the proposer and other evidence it may obtain to determine the firm's demonstrated ability to market and sell a long-term care facility.
3. The qualifications, experience, and familiarity with local government risk management issues.
4. Satisfactory local government experience and references.
5. The fee proposal for providing the requested services.
6. The availability of other related support services.
7. Any other information provided that the County deems valuable.

VI. BACKGROUND INFORMATION

The County of Champaign has a population of 201,082 according to the 2010 U.S. Census. Urbana is the county seat and is part of the Champaign-Urbana Metropolitan Statistical Area that includes Champaign, Ford, and Piatt Counties in Illinois. The MSA population is 231,891 as of the 2010 U.S. Census.

Since approximately the mid-1860s, the people of Champaign County have supported facilities to provide social services for the elderly and indigent. Today, the County operates a 132,000-square foot long-term care and rehabilitation facility located in Urbana, Illinois on county-owned property. Constructed in 2005, the Champaign County Nursing Home has approximately 140 residents as of April 2017, and is configured to serve up to 220 patients with a maximum certification of 243 Medicare/Medicaid-eligible beds. The facility offers adult day care, rehabilitation-to-home services, and long-term care services. It has approximately 220 employees.

Over the past 15 years, the County has experienced financial and management challenges associated with the operation of the nursing home. The County lacks the financial and management capacity to continue operating the home in its current model and is seeking qualified operators of long-term care facilities to submit proposals for the sale or transfer of the home. Prospective entities to take over the home include for-profit, not-for-profit, and/or consortia. A successful proposer to this Request for Information will be expected to seek alternatives within these categories or others with the intent to continue the mission of service to the residents of Champaign County.

VII. SCOPE OF SERVICES DESIRED

The County of Champaign desires the following services:

1. Collection of necessary data and information for potential buyers.
2. Development of marketing collateral that accurately describes the home and property to potential buyers. Said collateral shall include but is not limited to the following information:
 - a. Pricing and financial analysis information;
 - b. Property description;
 - c. A listing of recent comparable sales of similar homes;
 - d. A market survey of competitive properties showing resident rates by payer category (i.e. private pay, Medicaid, Medicare, VA, etc.); and
 - e. Demographic information relevant to the nursing home.
3. Develop strategies in cooperation with the County Board for the sale or transfer of the subject property and business to a for-profit, not-for-profit, consortium, or other qualified entity. Strategies shall include a proposed timeline with milestones indicated to provide guidance for operational considerations of the nursing home.
4. Solicitation of bids that meet the qualifications as established by the County in consultation with the Broker.
5. Qualification of bidders submitting proposals for the offering of the subject property and business.

6. Evaluation of submissions in accordance with criteria established by the County in consultation with the Broker.
7. Negotiation of the sale transaction, including all necessary communication and coordination with the Champaign County States Attorney's Office.
8. Provision to the County of market data that will support the decision-making process with respect to the disposition of the Champaign County Nursing Home. This may include presentation at public meetings of the County Board or other venues.
9. Provide all necessary assistance in closing the sale transaction upon approval of the County Board.
10. Handling all other customary activities and services associated with long-term care or rehab facilities real estate transactions, including consultation with County officials and staff relating to the sale.

VIII. PROPOSAL FORMAT

1. The proposal must be presented in the order as described below. To be considered substantive, the proposal must respond to all requirements of this part of the RFI. Any other information thought to be relevant, but not applicable to the enumerated categories, should be provided as an appendix to the proposal.
2. Provide a brief company history and description including size and number of employees.
3. A response to each item as set forth in the "Scope of Services Desired" in Section VII and a description of how your firm will approach delivery of those services.
4. Resumes of all principals that would be assigned to provide services to Champaign County.
5. At least three references from current public sector clients, including contact names, addresses and telephone numbers.
6. Information on the firm's experience in marketing and selling long-term care facilities similar to the Champaign County Nursing Home.
7. A draft contract including the proposal for fees to be charged to Champaign County for provision of services requested.
8. A description of any other services to be provided without additional compensation beyond negotiated fee to be paid by the County for services provided pursuant to the terms of this RFI.

9. An explanation of what distinguishes the services the submitting firm can provide from other firms.
10. Responses to the following interrogatories:
 - a. How many transactions (sales, transfers, etc.) for long-term care and/or rehabilitation facilities have you completed or been involved with in the last three years? In firm's history?
 - b. Have you worked with facilities that have significant Medicaid patient census (>40%)? If so, please provide details.
 - c. Please discuss any transactions or experience you have had in working with not-for-profit or public entities to market or close a sale or transfer transaction of a nursing home.

IX. TIMELINE

May 10	RFI issued
May 31	Submission deadline
June 5	Review by Committee/Selection of Top Three Finalists
June 13	Presentation by Top Three Finalists
June 13	Recommendation to County Board
June 22	Contract Approved by County Board