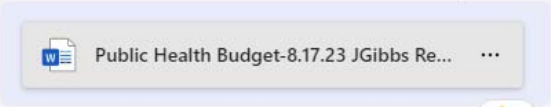


Friday, August 18

8/18 2:22 PM



Nina Baranowski 8/18 2:31 PM



Looks good Addie... side note, the indirect (CAP) also pays for Treasury (elected office). The CAP also has capital (projects over over \$50k) allocated out overtime in it. EX: was the huge repair on the PH building. I guess our building had some major issues a few years ago (walls/roof) that get's expensed overtime through the CAP.

I don't think you have to mentioned that (capital), but just wanted to make you aware of it.

in case it comes up

8/18 2:44 PM

That's right! I knew there was more, but couldn't remember so added the "other supported departments"



Nina Baranowski 8/18 2:44 PM



Yep, I think its good

8/18 2:44 PM

Thank you for taking a look!

Nina Baranowski 8/18 2:45 PM



Of course!

8/18 3:15 PM

You have a quick sec?

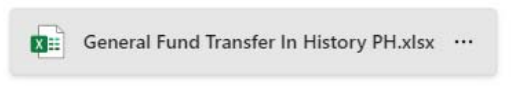
8/18 3:20 PM

Nevermind--Selica is at a different pay grade (health tech) right now, so I called Zach and asked him to change hireslip to 10/1/23 start date as we have funding through 9/30. He made the change and will email info, so we should be all set



Wednesday, August 23

Nina Baranowski 8/23 10:23 AM



Wednesday, August 30

Nina Baranowski 8/30 11:00 AM



Hey Addie- On the list of positions I sent you yesterday, that shows from 2019 to 2024 (added positions). Are the EH Technicians (1) and Senior EH Specialists (2) filled?

Which program were those added to? Do you recall why they were needed?

8/30 11:00 AM

Yes

Wednesday, August 30

Nina Baranowski 8/30 11:00 AM



Hey Addie- On the list of positions I sent you yesterday, that shows from 2019 to 2024 (added positions). Are the EH Technicians (1) and Senior EH Specialists (2) filled?

Which program were those added to? Do you recall why they were needed?

8/30 11:00 AM

Yes

Sr. EH Specialist are due to our EH Specialist becoming registered as Environmental Health Specialists. They were existing as EH Specialists prior to credentialing. The EH Tech was added to keep up with increasing workloads around real estate evaluations and sewage disposal final inspections.

8/30 11:10 AM

Hey Nina--any updates? Moving ahead with general reduction and \$5.4 million?

Nina Baranowski 8/30 11:12 AM



It sounds like a no (on the \$5.4). So we need to cut more. He sent us a spreadsheet back with cuts in all orgs (not elphs) to get it down to a \$3.8 GF transfer in. However, I think some of 2019 to 2024 positions will also be reduced.

Karen is on her way in to West Olive to discuss it more.

8/30 11:16 AM

So below 2019 values--they are going with 2.5 plus our fund balance. Are they cutting CSCHS, MIHP, Dental, etc?

8/30 11:29 AM

Can you share the spreadsheet?

Thursday, September 7

9/7 1:45 PM

Hi Nina, do you have a tax exempt form for Ottawa? I am leaving for a conference on Sunday and wanted to provide to hotel.

Nina Baranowski 9/7 1:46 PM



I don't, but if you email AP, they can send you one.

They usually update the form and make it specific to a hotel



Friday, September 8

9/8 4:34 PM

Hey Nina--I am working on putting together some information on potential impacts to programs with budget as posted. Do you have the spreadsheet that you were noting potential actions that I could save a copy

Also--any updates from Karen by chance? I am assuming not at this point, but thought I would check in.

Saturday, September 9

Nina Baranowski 9/9 8:34 AM



Hey Addie- I'm out of town but I can send you our list of ideas (to balance the orgs, cut expense) when I return home Sunday afternoon.

Saturday, September 9

Nina Baranowski 9/9 8:34 AM



Hey Addie- I'm out of town but I can send you our list of ideas (to balance the orgs, cut expense) when I return home Sunday afternoon.

Monday, September 18

9/18 12:30 PM

Hey Nina. The recent email from Carissa regarding EGrAMS, do I need to actually do anything? Or is this waiting for Administrator Gibbs approval?

My role in EGrAMS is Grantee and Administrator Gibbs is Project Director, right?

Nina Baranowski 9/18 4:16 PM



So your the project director and Gibbs is the Authorize Official

*Authorized Official

Did you get the update on Family Planning?

9/18 4:21 PM

From EGrAMS or from the latest iteration of the budget?

Yes-on budget (that it is now funded), no on EGrAMS (unless I missed something)



Nina Baranowski 9/18 4:28 PM



I haven't seen any updates on our FY24 projects, I don't believe those have been submitted yet. But I did forward the email regarding FY23 contract being approved.

9/18 4:34 PM

I did get that--thank you for sending! I was having problems finding what was originally requested, and this is helpful



You requested additional information yesterday on the Public Health fiscal year 2024 budget. Given the short timeframe, I have tried to compile the pertinent information to provide context to help equip you to advise the Board. As you know the services carried out by public health are mandated through the Michigan Constitution, state or federal laws, or local regulations. A serviceable level of funding maintains the system that protects our people from unsafe or hazardous conditions and prevents disease.

Request:

Please provide me with a budget scenario that includes both of the following components:

- 1) General fund expenditures for Public Health set at pre-COVID levels, adjusted for inflation. For reference, in FY2019 – the last pre-COVID year – general fund expenditures for Public Health were approximately \$4.5 million, and in FY2023 general fund expenditures were approximately \$6.7 million; and,*
- 2) The exclusion of all FY24 COVID-related grants.*

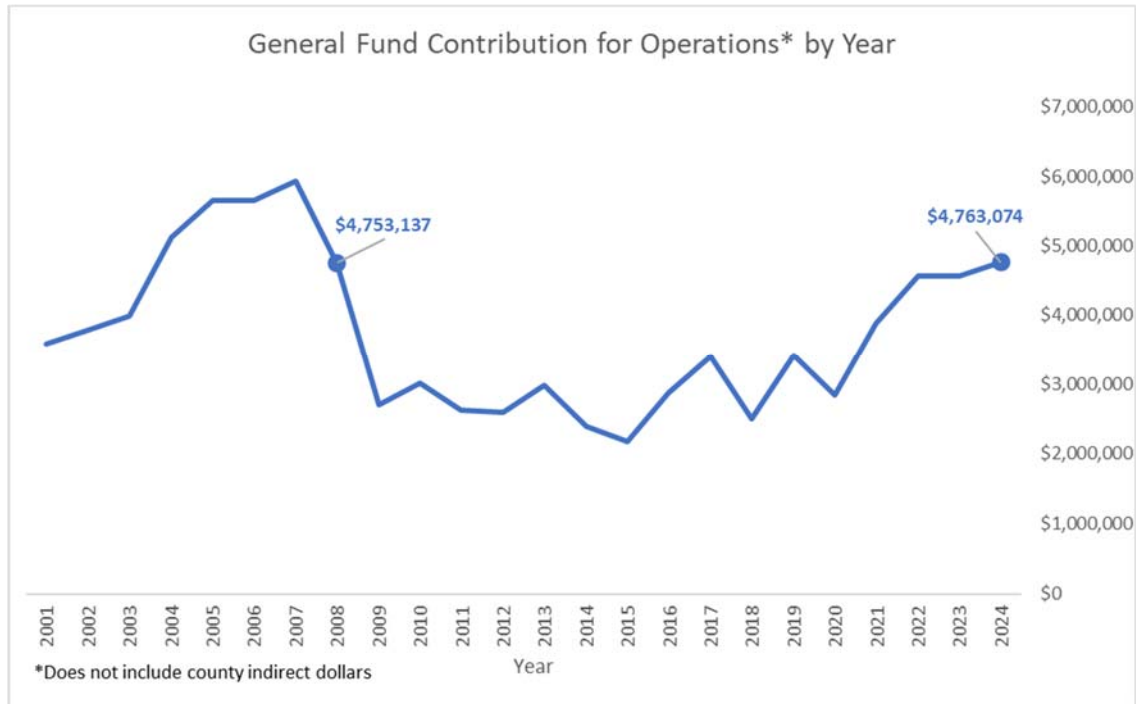
Summary

- Ottawa County Department of Public Health is required to pay for Ottawa County administrative expenses, often referred to as indirect costs. These costs are based on actual costs for Administration, Corporation Counsel, Human Resources, IT, Fiscal Services, Facilities Maintenance, Treasury and other support departments.
 - The fiscal year 2024 budget for administrative expenses shows a **nearly 40% increase** in cost over the 2019 budget, after adjusting the 2019 budget for population and inflation – **over a 76% increase** when compared to the actual, unadjusted 2019 budget.
- Comparatively, the Public Health general fund operational budget (funds used for direct community services) shows just over a **10% increase** in cost over the 2019 budget, after adjusting the 2019 budget for population and inflation, and a **39% increase** when compared to the actual, unadjusted 2019 budget.
- COVID-19 related grants total over **\$2.2 million dollars**. These federal funds can be used for mandated services beyond COVID-19, including for the prevention of communicable diseases and outbreak investigation.
 - **Over \$300,000** of these grant funds are utilized to pay for Ottawa County administrative expenses.
 - There are **nearly 100 communicable diseases** beyond COVID-19 that are nationally reportable and require public health action. For a complete list of reportable communicable diseases [click here](#).
- These state and federal grant funds are taxpayer dollars that are coming back to the community for services provided in Ottawa County. If denied, these taxpayer dollars are reallocated to other communities in the state and **Ottawa County residents will have to “pay” a second time through their property taxes for these mandated services.**
- Ottawa County Department of Public Health has operated with general fund operational contributions **only recently reaching the same funding levels of 15 years ago**, not adjusted for population or inflation. Over this same period Ottawa County's:
 - **Population increased by nearly 20%** (almost 50,000 people).
 - **Property tax revenue has nearly doubled.**

Request 1: General Fund – Public Health Set at Pre-COVID-19 Levels Adjusted for Inflation

You requested using a pre-COVID-19 general fund amount and adjusting for inflation. To give a better view of current funding levels when compared to previous years, it is helpful to expand the historical reference beyond 2019.

Figure 1. General Fund Contribution for Public Health Operations by Year



In Figure 1, the blue line traces the County’s general fund contribution to Public Health operations over time all the way back to the early 2000s. It is evident that the Public Health department faced dramatic and sustained cuts following the Great Recession of 2008-2009. Even though Ottawa County’s property tax revenue has been increasing since 2015—in fact nearly doubling since 2015 (see Figure 2), the Public Health general fund operational contribution (those funds used for direct community services) for the Public Health department is still not equal to its 2008 level of funding. It should be noted that these are actual funding levels that do not account for the increases in cost of living, recent inflationary pressures, nor the addition of nearly 50,000 more constituents to the county since 2008.

Figure 2

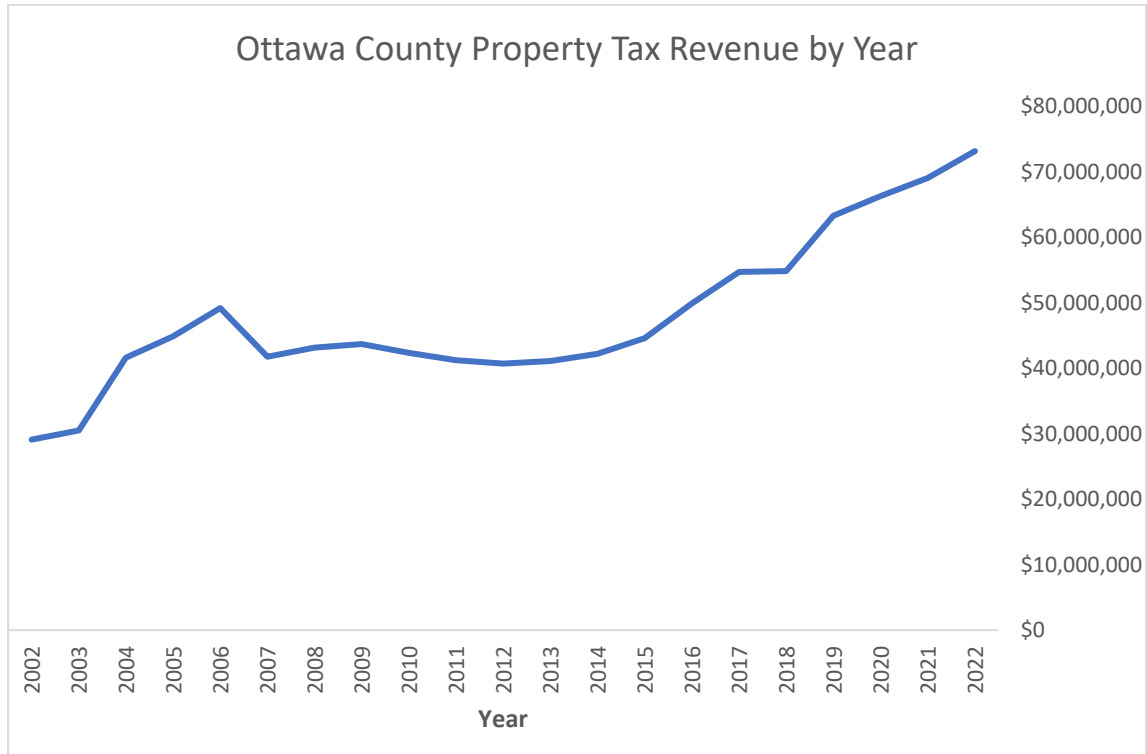


Figure 2 illustrates that the County’s property tax revenue for the provision of services has more than doubled between 2002 and 2022. By 2024, it is likely to have tripled due to the combination of inflation of the dollar and the addition of about 60,000 new residents to the County.

Public Health has been chronically underfunded, but this department has managed to run very lean and, while not funded at optimal levels, has maintained minimum program requirements. In fact, as is demonstrated in county health rankings and many vital statistics, Ottawa County’s population health has thrived compared to its peers. This has been accomplished with general fund operational contributions only recently reaching the same funding levels of 15 years ago, not adjusted for population or inflation, even in an inflationary environment. However, there is a tipping point where further budget cuts risk the ability to maintain serviceable levels for programs and compromise the health and safety of constituents.

The funding disparity becomes even more apparent when adjusting fiscal year 2008 funding for inflation and population growth.

Figure 3

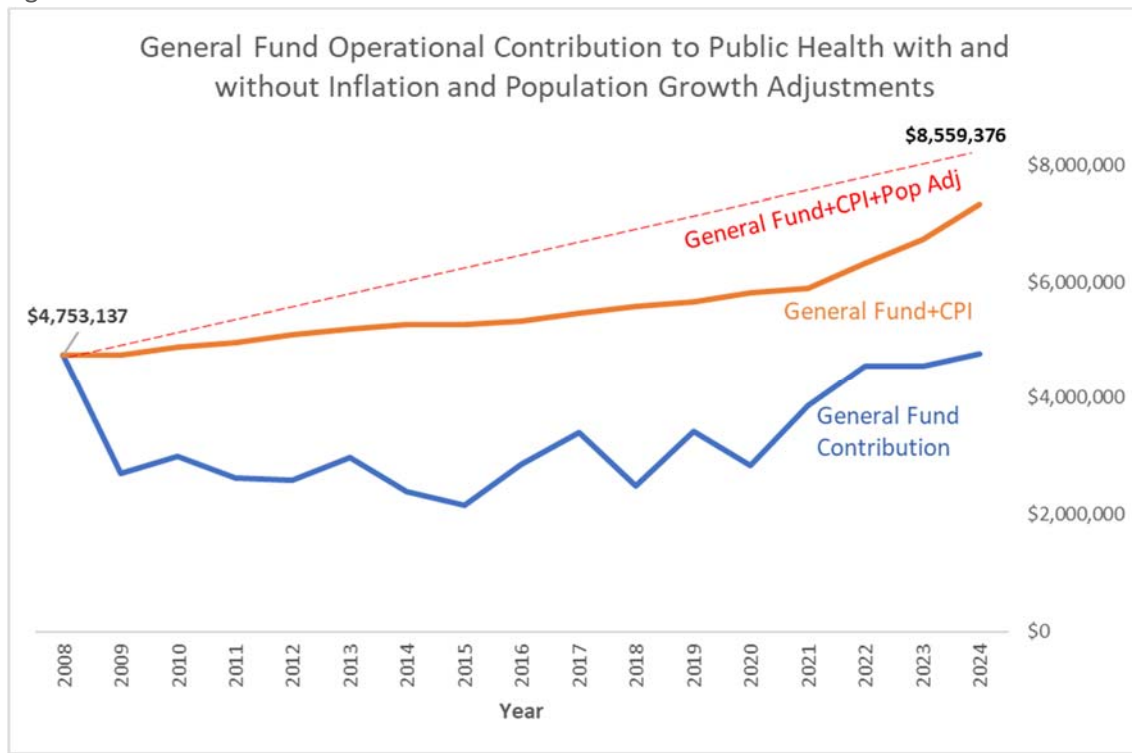


Figure 3 illustrates current general fund operational contributions (blue line) and compares this to general fund operational contributions pre-recession (2008) adjusted for inflation and for inflation as well as population. The Orange line above projects general fund operational contribution funding levels adjusted for inflation utilizing the consumer price index (CPI). The red dotted line adjusts the general fund operational contribution funding levels adjusted for inflation (CPI) and for population growth.

The adjusted contribution using inflation and population growth provides a more realistic budget amount to provide mandated services at an optimal level. This amount, just over \$8.5 million, incorporates the same pressures, population growth and inflation, that are directly tied to the increasing tax revenue – even with the 6th lowest property tax millage in Michigan. \$8.5 million is almost double the amount reflected in the fiscal year 2024 recommended budget that has been presented to the Board of Commissioners.

Specifically looking at Public Health budget numbers at 2019 levels, and adjusting them for inflation and population, further illustrates that the fiscal year 2024 proposed Public Health general fund operational budget has remained relatively flat in recent years. Table 1 below shows that the general fund operational contribution for the fiscal year 2024 proposed budget is \$4,763,074. When the fiscal year 2019 actual budget is adjusted for inflation and population the 2019 adjusted budget amount is \$4,315,142. This means the proposed budget for fiscal year 2024 general fund operational contribution is \$447,932 higher than adjusted 2019 levels, just over a 10% increase.

Ottawa County Department of Public Health is required to pay for Ottawa County administrative expenses. These costs are based on actual costs and include Administration, Corporation Counsel, Human Resources, IT, Fiscal Services, Facilities Maintenance, and other support departments. Of note, the same comparison for general fund dollars allocated for County administrative expenses (Administration, IT, HR, Corporation Counsel, Fiscal Services, etc.) shows a far higher increase of nearly 40%, or \$472,440. It should be noted that Public Health has the same inflationary pressures on wages, benefits, materials, etc. that have acted to increase the administrative expense.

Table 1. Public Health Budget at 2019 Levels Adjusted for Inflation and Population Increase

	General Fund Amount for PH Operations	General Fund Amount Allocated to County administrative expenses (Admin, IT, HR, etc.)	Total General Fund Contribution
2024 Recommended Budget	\$4,763,074	\$1,664,989	\$6,428,063
2019 Adopted Budget	\$3,416,513	\$944,201	\$4,360,714
+ CPI Adjustment*	\$732,662	\$202,481	\$935,144
+ Population Adjustment**	\$165,967	\$45,867	\$211,834
2019 Adjusted Budget	\$4,315,142	\$1,192,549	\$5,507,692
2024 Recommended Budget increase over 2019 adjusted budget amount	\$447,932	\$472,440	\$920,371
% increase over 2019 adjusted budget amount	10.4%	39.6%	16.7%

*Bureau of Labor & Statistics Consumer Price Index (CPI) inflation calculator for goods and services in the U.S. CPI inflation measure is typically lower than the inflationary increases for healthcare and higher education. **The expected population growth of 4% from July 2019 to July 2024, calculated by averaging the amount of growth observed between years of 2019, 2020, 2021 and 2022.

If the budget is amended to the fiscal year 2019 budget values adjusted for inflation and population, the total realized savings to the general fund is not \$920,371 as noted in Table 1. County administrative expenses represent actual costs, therefore the \$1,664,989 budgeted in 2024 would not be reduced. As shown in Table 2 the total realized savings to the general fund budget by amending the 2024 budget to the 2019 budget adjusted for inflation and population is \$447,932.

Table 2. Potential Realized Savings Amending the 2024 Budget to the 2019 Budget Adjusted for Inflation and Population.

	General Fund Amount for PH Operations	General Fund Amount Allocated to County Administrative Expenses (Admin, IT, HR, etc.)	Total General Fund Contribution
2024 Current Recommended Budget	\$4,763,074	\$1,664,989	\$6,428,063
2024 Budget with 2019 corrected rates	\$4,315,142	\$1,664,989	\$5,980,131
Potential Decrease to 2024 General Fund	\$447,932	\$0	\$447,932

Request 2: Exclusion of FY 2024 COVID-19 Grant Funding

Various federal dollars have been allocated to flow back to communities including Paycheck Protection Program (PPP) loans, American Rescue Plan Act (ARPA) funds, CARES Act direct payments to individuals and families, extended unemployment benefits to furloughed employees, and funds to support schools, among others. The specific federal grants related to public health services included in the fiscal year 2024 budget, which support maintenance of required services, are taxpayer dollars that coming back to the community for services provided in Ottawa County. If denied, these taxpayer dollars are reallocated to other communities in the state, meaning Ottawa County residents will have to “pay” a second time through their property taxes for these mandated services.

Ottawa County is required to prevent and control the spread of communicable disease beyond COVID-19. There are nearly 100 communicable diseases other than COVID-19 that are nationally reportable and require public health action. The largest grant, just over \$1.2 million, is designated for infection prevention services which include communicable disease investigation and prevention activities such as the cryptosporidium outbreak response earlier this spring. These grant funds are also utilized to help offset over \$300,000 of county administrative expenses (Administration, IT, HR, Corporate Counsel, Fiscal Services, etc.).

Public Health Fund 221 - Budgeted Amounts (Adopted):

*Proposed

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Cost Allocation Plan - Admin	340,536	277,942	234,385	282,741	289,416	278,420	286,488	361,972	312,742	288,298	485,361	513,768	566,132	579,019	814,347	1,177,143	906,709
Cost Allocation Plan - IT Admin	227,166	232,911	215,559	258,113	268,208	337,671	337,671	293,885	201,372	256,495	256,394	430,433	542,550	466,274	489,038	690,876	758,280
Cost Allocation Plan Total	567,702	510,853	449,944	540,854	557,624	616,091	624,159	655,857	514,114	544,793	741,755	944,201	1,108,682	1,045,293	1,303,385	1,868,019	1,664,989
Total General Fund Transfer In Fund 221	5,695,257	4,298,869	4,055,311	3,992,341	3,761,261	3,648,130	3,382,719	3,379,710	3,379,710	4,489,636	4,309,423	4,360,714	3,727,297	5,419,202	5,863,429	6,428,063	6,428,063
Minus General Fund Transfer In-Applied To Cost allocation Plan	(567,702)	(510,853)	(449,944)	(540,854)	(557,624)	(616,091)	(624,159)	(655,857)	(514,114)	(544,793)	(741,755)	(944,201)	(1,108,682)	(1,045,293)	(1,303,385)	(1,868,019)	(1,664,989)
General Fund Transfer In- Applied to Fund 221 Operating	5,127,555	3,788,016	3,605,367	3,451,487	3,203,637	3,032,039	2,758,560	2,723,853	2,865,596	3,944,843	3,567,668	3,416,513	2,618,615	4,373,909	4,560,044	4,560,044	4,763,074

Source: General Ledger, Munis 22129502 699101

Nina--what is current amount budgeted in FY24 for Pathways and ARPA restricted funds from fund balance?

Nina Baranowski 8/28 11:09 AM



- 1. Pathways is currently budget to use \$72,075 in fund balance in FY24. However, this would go up once we reduced the GF contribution in this ORG, which is \$217,972. Once we do that, the projected Fund Balance, End of Year in FY24 would b \$264,075.
- 2. In FY23, \$1,507,178 was transferred into the PH fund for our CBR ARPA project. We are using \$409,296 in FY23 and \$77,241 in FY24.

A	B	C
	2023 Amended Budget	
Fund Balance, Beginning of Year	3,401,599	
Projected Fund Balance, End of Year	3,046,360	
	(554,122)	Restricted Fund Balance, Pathways
	(1,097,882)	Restricted Fund Balance, ARPA CBR Project
	(1,394,356)	Unrestricted Fund Balance, PH
	-	
	2024 Recommend Budget	
Fund Balance, Beginning of Year	3,046,360	
Projected Fund Balance, End of Year	2,174,438	
	(482,047)	Restricted Fund Balance, Pathways
	(1,020,641)	Restricted Fund Balance, ARPA CBR Project
	(671,750)	Unrestricted, Public Health
	-	

Nina Baranowski 8/28 11:55 AM



Hey Addie and Marcia- Are you guys available to have a meeting with Myra and I?

8/28 11:56 AM

yep

Nina Baranowski 8/28 11:56 AM



calling you now

Wednesday, September 13

Nina Baranowski 9/13 4:04 PM



FYI- We are increasing the general fund transfer into our PH fund to cover the (\$118,440 for MOS) and \$46 (Ottawa Food).

Marcia Mansaray 9/13 4:06 PM



Are we getting more general fund or is it because we are firing other staff that don't work in MOS?

Nina Baranowski 9/13 4:07 PM



We are not reducing the Oral Health Supervisor, so we can hire for that person next fiscal year

So we are getting more GF transfer in, we should see a increase number in the GF, we are entering that in now

Marcia Mansaray 9/13 4:08 PM



Should I hug you now or later?



1

Marcia Mansaray 9/13 4:08 PM

Should I hug you now or later?

🥰 1

9/13 4:09 PM

What about health promotions? family planning?

Nina Baranowski 9/13 4:09 PM

No change to FP or HP at this time

👍 ❤️ 🥰 🙄 🗨️ ⋮

Marcia Mansaray 9/13 4:10 PM

Thank you, Nina. Give our appreciation to anyone else who should have it!!!

9/13 4:16 PM

So to confirm, are we expected to cut the Epi or not?

Nina Baranowski 9/13 4:16 PM

Yes, we did back out the Epi

We only have two Epi's in 502

9/13 4:18 PM

Can we move an Epi to EH to work specifically assist with EH data?

Nina Baranowski 9/13 4:19 PM

My guess is no

But I'll confirm

Marcia Mansaray 9/13 4:21 PM

Nina, how does the general fund increase if they remove an Epi?

Nina Baranowski 9/13 4:25 PM

We are increasing the GF transfer into 502

The \$4 million number will increase

Karen will review it all tomorrow with Mr. Gibbs, to make sure everything looks correct.

If anything changes, I will let you know

Marcia Mansaray 9/13 4:34 PM

Thank you, Nina. Sorry for being cranky today.

Nina Baranowski 9/13 4:35 PM

We have all been there.. :)

Marcia Mansaray 9/13 4:46 PM

Nina, the position justification for the third epi was they would be fully funded by Local Community Stabilization Funds. How does that apply, if at all?

Wednesday, September 20

Nina Baranowski 9/20 1:23 PM



Update-> We will plan on funding the 3rd Epi next year with the extra money allocated in the ELPHS Food and Septic/Well ORG. I will plan on doing a BA#1 in October to add the salary/fringe into those two ORGS and reduce the expense in the project cost object. We will need to do a hireslip this week, effective 10/1.

Tuesday, September 26

Nina Baranowski 9/26 9:18 AM



[Health Promotions Solutions.docx](#)



Health Promotions Solutions.docx ...

ExecutiveLeadershipTeam > Fiscal

[PLAN Indirect Reduction Ideas 9.25.xlsx](#)



PLAN Indirect Reduction Ideas 9.25.xlsx ...

ExecutiveLeadershipTeam > Fiscal

I documented our soft plan that we discussed last week for Health Promotions, see link above.

9/26 3:10 PM

Thanks Nina! These are really helpful



Wednesday, September 27

Marcia Mansaray 9/27 12:44 PM



Nina, can you give me the exact CAP for 2024 and the exact fund balance use for budget. \$1,731,292 for Fund balance draw?

Nina Baranowski 9/27 12:57 PM



Here's the CAP, let me double check the FB number:

The board column shows the revised amount for CAP for FY24:

ORG	OBJ	DESCRIPTION	DEPARTMENT ENTRY	REVIEW	BOARD
22129502	805000	ALLOCATED COST ADMIN	906,709	906,709	324,937
22129502	805100	ALLOCATED COST IT ADMIN	758,280	758,280	758,280

Monday 2:02 PM

YES



So, FY24 CAP is now \$1,083,217

Nina Baranowski 9/27 1:14 PM



The fund balance use is \$1,731,292, but that includes Pathways FB (\$266,487), ARPA FB (\$77,241), and the the difference is the unrestricted FB from 221.

Nina Baranowski 9/27 3:02 PM



I'm on teams

22129584 Health Education- Reduction of \$367,097

In total, there are 4.63 FTE's and one 1000-hour temp position in this ORG, with 6 of 7 positions filled.

Layoff: 1.9 FTE & 1 Temp (3 filled positions):

1. **Health Promotion Clerk- 1 FTE Position #65340001 \$91,878 (Rita Huron) & \$37k indirect. Total \$128k. Employee #1368. Group T HEALTH PROMOTIONS CLERK AFP**
 - Job description: overall support staff for health promotion & dental
 - **Solutions:**
 - a. Encourage Rita to apply for Sundy's ME position.
 - b. Rita may bump another clerk, seniority?

2. **Health Educator- .9 FTE Position # 25910005 \$83,731 (Sierra Schuetz) & \$33k indirect. Total \$116k HEALTH EDUCATOR AFP Group T Employee #6175**
 - Job description: Ottawa Food Facilitator, Migrant Health Food Initiative
 - **Solutions:**
 - a. Encourage Sierra to apply for an open EH Specialist position (Food Safety).
 - b. Move Heather Alberda's payroll to STD ELPHS ORG under her old Position # if we get additional STD ELPHS funding. \$62,181 payroll & \$24k indirect would need to be moved to STD ELPHS. Totals \$86,181 & charge \$30k FTE to Food ORG.
 - c. Move Heather Alberda's payroll to STD ELPHS ORG under her old Position # if we get additional STD ELPHS funding. \$62,181 payroll & \$24k indirect would need to be moved to STD ELPHS. & \$30k from Hudsonville site closing.
 - d. Eliminate clinic clerical (\$68,731) & Hudsonville site (\$65,715). \$134k. Use \$98k towards Sierra's position and move Heather Alberda to STD.

3. **Health Educator- 1000 Hour Temp Position \$26,530 Rajvir Kaur & 10k indirect. Total \$36k. HEALTH EDUCATOR-TEMP. Employee # 6394. Position #25920003**
 - Job description: Step It Up, ServSafe, Substance Use Disorder, Senior Project Fresh, 5210 Initiative (nutrition).
 - **Solutions:**
 - a. Offer Rajvir LRE Temp position and increase hours to 1200.
 - b. 30k Hudsonville site & \$7k PH admin/clinic ORG.
 - c. Eliminate clinic clerical (\$68,731) & Hudsonville site (\$65,715). \$134k. Use \$36k to fund Rajvir.

- **Vacant: Payroll Savings .53 FTE (1 vacant position)**
4. **Health Educator Position- #25910002 .53FTE \$55,248 (Allie's old position) & \$22k indirect**

- **Other Expense Reductions:**

1. Reduce Health Promotions operational budget by half (approx. \$30,000).
 - **Solution:** Close Hudsonville site \$65,715, add 30k go back to operation & other \$30k used above to cover Sierra's indirect.

HIGH LEVEL SOLUTIONS (\$280k):

- Eliminate clinic clerical (\$68,731) & Hudsonville site (\$65,715). **Total \$134k**
- If we receive additional ELPHS funding over what's budgeted, move Heather Alberda's payroll to STD ELPHS ORG under her old Position # if we get additional STD ELPHS funding. \$62,181 payroll & \$24k indirect would need to be moved to STD ELPHS. **Totals \$86k**
- Reduce clinic/PH admin expense. **Totals \$23k.**
- Charge \$40k in payroll to ELPHS Food Safety, some of Sierra's salary.

With the reductions above, this ORG would still cover the following budgets:

- 1 FTE Manager (Lisa Uganski)
- .6 FTE HP Team Supervisor (Amy S.)
- .6 FTE Health Educator (Heather Alberda) \$62,181 & 24k in indirect. Group T Employee #3393, 25910001

	ORG	OBJ	DESCRIPTION	BOARD
Food	22129510	967010	PROJECT COSTS	145,495
Well/Septic	22129517	967010	PROJECT COSTS	112,348

Epi-\$129k (50:50 Food & Well).

ORG	OBJ	Amount	Details
22129502	808000	(20,000)	Eliminate Qualtrics Core Xm
22129502	739000	(1,000)	Eliminate IRB Review
22129502	739000	(1,700)	Reduce Operational Supplies Misc.
22129502	808000	(948)	Eliminate Steamyard Application
22129502	808000	(4,633)	Eliminate 1 License for SAS Software Epi
22129502	808000	(1,000)	Eliminate Service Contract - Ergonomic assessments as needed
22129502	808000	(1,188)	Eliminate Hootsuite- One year subscription for social media manager
22129502	808016	(1,000)	Reduce Translation and Interpreter fees
22129502	808020	(2,500)	Eliminate Community Access Line of the Lakeshore annual contribution
22129502	860000	(4,000)	Reduce Travel Mileage
22129502	901000	(6,520)	Reduce Advertising
22129502	956000	(7,340)	Reduce Conferences & Training Fees
22129530	727000	(1,000)	Reduce office supplies by \$1,000
22129530	860000	(200)	Reduce mileage
22129530	808000	(350)	Reduce Service Contracts
22129530	902000	(700)	Reduce Printing & Binding
22129530	956000	(3,250)	Reduce Conference Training Budget
			Eliminate 3100 Port Sheldon PH rent changes based on updated Facilities
22129530	940000	(65,715)	Maintenance costs
22129530	Payroll	(68,731)	Eliminate a Clinic Support Position- 1 FTE REVERSE Payroll Savings On VACANT007979 POSITION 61850005 - .5FTE Selica Becerra. This position was budgeted in COVID as .5FTE, needs to be
22129530	Payroll	34,367	added back to the clinic ORG
		(157,408)	Net amount we could backout

Press Release: Proposal to Return Public Health Budget to Historical Pre-Covid Levels

For Immediate Release
 Joe Hines, Board Chairperson, District 5
 Sylvia Prosser, Board Vice-Chairperson, District 9



On Monday, August 21, 2023, at a meeting of the Finance and Administration Committee, Ottawa County Board of Commissioners Chairperson Joe Hines proposed returning the Public Health budget back to historical pre-Covid levels. The graphic below includes a comprehensive review of Public Health budgets.

The recommendation discussed by the Committee was to bring the general fund allocation for Public Health Department back to historical levels. When the pandemic started, there were significant increases in Public Health expenditures by the prior Board of Commissioners. Moving forward, expenditure levels should be restored to pre-pandemic levels, saving Ottawa County taxpayers millions of dollars.

In the past, high levels of funding contributed to the Health Department's ability to:

- Perform extensive levels of contact tracing on healthy individuals.
- Inquire with parents and parents rights.
- Increase student and private entity work regarding healthy students.
- Subsidize healthy students from sports competitions, graduation, proms, and the like.
- Transfer parents and school administrators and more.

A majority of the current Board of Commissioners has clearly stated they will prioritize limited government, family values, individual freedoms, and parents' rights.

It is time for Ottawa County to return to the sun of control expenditures and augmented influence of the Public Health Department.

The solution discussed would reduce the General Fund allocation to \$7.5M and allow the Public Health Department to obtain a budget of approximately \$9M in 2024, permitting the Department the funds to fulfil statutory requirements and meet the needs of the community as it did historically.

Budget Review



2024 General Fund Allocation, Recommended by Public Health	\$6,750,000
2024 General Fund Allocation, As Discussed	\$7,500,000
Trustee's Savings Reduction to General Fund	\$4,175,000
2024 Estimated Grant Funding	\$4,900,000
2024 Estimated Public Health Budget (Total)	\$9,000,000

* The Public Health Department currently has an existing fund balance of \$2M and is proposing an additional \$2,750,000 in spending for 2024.

Friday, September 15

9/15 10:41 AM

Good morning! Are there any updated budget documents/excel sheets that show where public health currently stands that you can share?

Tuesday, September 26

9/26 2:40 PM

Hi Karen, I am attending part of the meeting tonight. I was wondering if it might be okay to use some desk space or an open meeting room in fiscal to set-up in so that I don't have to wait in the main conference room or the board room?

Karen Karasinski 9/26 4:54 PM

KK Absolutely

9/26 5:51 PM

Awesome, thanks!