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<b>BOARD OF HEALTH:</b>	Bruce DeLong	George Bailey	Phil Kohn
	David Pohl	Timothy Gay	Adam Petersen

## Mid-Michigan District Health Department (MMDHD)

### FY 23/24 Proposed Budget

#### Budget Overview and Comparative Summary

##### **A. MMDHD Budget Process**

Under the Michigan Public Health Code (Section 2415 of P.A. 368 of 1978) and the Agency’s Intergovernmental Agreement, the MMDHD is operated by and serves Clinton, Gratiot and Montcalm Counties. This occurs via a **District Board of Health** comprised of two members each from the three County Boards of Commissioners, with current membership including:

**Bruce DeLong (Clinton)**  
**George Bailey (Gratiot)**  
**Phil Kohn (Montcalm)**

**David Pohl (Clinton)**  
**Timothy Gay (Gratiot)**  
**Adam Petersen (Montcalm)**

The Michigan Public Health Code (Section 2417) and the Agency’s Intergovernmental Agreement require the District Board of Health to approve all expenditures of the local health department and to use a mutually agreeable funding formula for allocating costs among the participating counties in approving each fiscal year’s budget. Once reviewed and approved by the District Board of Health, the proposed budget allocations are forwarded to the individual County Boards of Commissioners for final approval to set each county’s public health general fund appropriation.

##### **B. Funding Allocation Principles**

- Allocations among the counties need to avoid large swings/shifts in local funding requests from year-to-year and need to be “equitable” related to services received.
- Agency staffing and programs currently meet State Accreditation minimum standards and need a fixed base of funding support to maintain them.
- The Intergovernmental Agreement includes a specific mechanism for determining how the appropriation dollars are allocated among the three counties. The contribution request is allocated with a base amount, and any increments pro-rata among the counties based on average percentages of actual staff time worked by county in each program service area over the most recent five years, applied to the proposed annual budget. (See the attached Local Appropriations Policy approved by the BOH.)

##### **C. FY 23/24 Budget Information and Assumptions**

- The 23/24 Budget assumes that state/federal funding will remain at level funding for most programs. There remains funding streams for emerging threats and the pandemic response in the 23/24 fiscal year although the amount has decreased over the previous fiscal year. The amounts for these grants have been released by the State. The program grants as well as fees collected will need to be monitored closely in the upcoming fiscal year and adjustments will be made if necessary.
- The Michigan Care Improvement Registry Program (MCIR) has been removed from the budget as the State of Michigan has moved this funding to the Michigan Public Health Institute (MPHI).

- The communication line item has been increased to cover the increased quantity of cell phone users.
- This budget has a reduction of 5.4 Full Time Equivalents (FTE) which include the two MCIR staff members, two Information Technology staff as we have contracted for these services, one Data Specialist, and other slight changes for the remaining staffing.
- There is dedicated funding for the agency retirement plan, as proposed and approved by the Board of Health, to increase the percentage level of funding.

**D. FY 23/24 Budget Development Summary**

As in past years, efforts to reduce expenses in areas where possible were made. The budget will need to be monitored carefully in the upcoming fiscal year. There have been some increases in operations such as health insurance increases, retirement costs, wage increases, communications, etc. but we have tried to be diligent in attempting to keep costs down and increase revenue streams such as through grant funding and billing commercial insurances, etc. MMDHD is not requesting an overall appropriation increase for the FY 23/24 budget.

**E. Board of Health and County Requested Allocations**

<b><u>FY 23/24 County Allocation Request</u></b>	<b><u>Clinton</u></b>	<b><u>Gratiot</u></b>	<b><u>Montcalm</u></b>
Prior Year (FY 22/23) Appropriation Amount	<b>\$400,645</b>	<b>\$292,672</b>	<b>\$442,161</b>
Changes Based on Service Trends (IGA)	<u>\$2,349</u>	<u>\$8,855</u>	<u>\$(11,204)</u>
<b>FY 23/24 Totals = \$1,135,478</b>	<b>\$402,994</b>	<b>\$301,527</b>	<b>\$430,957</b>