

Allegan County Board of Commissioners



County Services Building
3283 – 122nd Avenue
Allegan, MI 49010
269-673-0203 Main Office
269-686-5331 Main Fax
<http://www.allegancounty.org>

*Jim Storey, Chairperson
Dean Kapenga, Vice Chairperson*

BOARD PLANNING SESSION-AGENDA

***REVISION #1 - 8/22/23**

Thursday, August 24, 2023, @ 9:00 AM
County Services Building, Board Room
Virtual Meeting Options Attached

DISTRICT 1

Jim Storey
616-848-9767
jstorey@
allegancounty.org

9:00 AM

CALL TO ORDER:

ROLL CALL:

OPENING PRAYER: Commissioner Dean Kapenga

PLEDGE OF ALLEGIANCE:

PUBLIC PARTICIPATION:

ADDITIONAL AGENDA ITEMS:

APPROVAL OF AGENDA:

DISTRICT 2

Mark DeYoung
616-318-9612
mdeyoung@
allegancounty.org

DISTRICT 3

Dean Kapenga
616-218-2599
dkapenga@
allegancounty.org

DISCUSSION ITEMS:

1. Public Health Quarterly Report—Angelique Joynes, Health Officer
2. *Bereavement Policy
3. 2024/28 Budget Update
 - a. Draft 2024 Budget Presentation
 - b. Draft 2024 Capital Presentation
4. Administrative Update
 - a. Former Rock Tenn

DISTRICT 4

Scott Beltman
616-292-1414
sbeltman@
allegancounty.org

OTHER ITEMS:

PUBLIC PARTICIPATION:

FUTURE AGENDA TOPICS:

1. *2023/27 Board Strategic Plan Updates
 - a. Housing
2. 2024/28 Proposed Budget Update
3. Administrative Update

DISTRICT 5

Gale Dugan
269-694-5276
gdugan@
allegancounty.org

ADJOURNMENT: Next Meeting—Thursday, September 14, 2023, 9:00 AM @
COUNTY SERVICES BUILDING, BOARD ROOM.

Mission Statement

“The Allegan County Board of Commissioners shall plan, develop, and evaluate the necessary policies and resources to ensure our county continues to progress and prosper”

Please note that Regular and Special Meetings of the Board of Commissioners held in the Board Room are streamed live and recorded in accordance with the County's Live Stream & Publishing Recordings of Meetings Policy, which can be viewed on the County's website.

Your attendance constitutes your consent to audio/visual streaming and/or recording and to permit the County to broadcast your name/voice/image/content to a broader audience.



Allegan County Board of Commissioners

STEP 1: Connect to the Meeting

- OPTION 1: Zoom over Telephone

- Call (929) 205-6099 -or- (312) 626-6799 -or- (253) 215-8782
- Type in Meeting ID: 891 6032 7098, then #, then # again
- Type in Meeting Password: 82423, then #

- To raise your hand to speak, press *9
- To Mute and Unmute, press *6

<STOP here>

You do not have to continue reading the rest of the instructions.

- OPTION 2: Youtube

- Open Internet Explorer or Chrome
- Navigate to <https://www.youtube.com/channel/UCQIiZQstN2Pa57QAItAWdKA>
- Click on image of “Live” video

<STOP here>

You do not have to continue reading the rest of the instructions.

- OPTION 3: Zoom over Web browser

- Open Internet Explorer or Chrome
- Navigate to <https://zoom.us/j/89160327098>
- Meeting Password: 82423

<Continue with the rest of the instructions>

STEP 2: Enter registration information

Webinar Registration - Zoom

zoom.us/webinar/register/WN_YneHxuk_SjqfnMwchbtUEg

Webinar Registration

Topic: BOC Meeting - 4/9/2020

Time: Apr 9, 2020 01:00 PM in Eastern Time (US and Canada)

* Required information

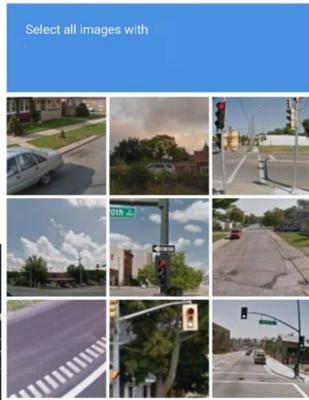
First Name *

Last Name *

Email Address *

Confirm Email Address *

I'm not a robot  reCAPTCHA Privacy - Terms

Select all images with 

reCAPTCHA VERIFY

US Dollars

Footer:

- About: Zoom Blog, Customers, Our Team, Why Zoom, Features, Careers, Integrations, Partners, Investors
- Download: Meetings Client, Zoom Rooms Client, Browser Extension, Outlook Plug-in, Lync Plug-in, iPhone/iPad App, Android App
- Sales: 1.888.799.9666, Contact Sales, Plans & Pricing, Request a Demo, Webinars and Events
- Support: Test Zoom, Account, Support Center, Live Training, Feedback, Contact Us, Accessibility

1. Enter name and email

2. Click this box

3. Answer challenge question

4. Click when done.

STEP 3: This Window will appear when connected.



STEP 4: Adjust audio settings (if needed)

The screenshot shows a meeting interface with a 'Settings' window open. The 'Audio' section is selected in the left sidebar. A context menu is open, showing options for speaker and microphone settings. A blue arrow labeled '1' points to the context menu, and another blue arrow labeled '2' points to the 'Audio' settings section in the 'Settings' window.

Settings

- General
- Video
- Audio**
- Share Screen
- Virtual Background
- Recording
- Statistics
- Feedback
- Keyboard Shortcuts
- Accessibility

Speaker

- Test Speaker
- Remote Audio

Output Level: _____

Volume:

Microphone

- Test Mic
- _____

Input Level: _____

Volume:

Automatically adjust volume

Use separate audio device to play ringtone simultaneously

Automatically join audio by computer when joining a meeting

Mute my microphone when joining a meeting

Press and hold SPACE key to temporarily unmute yourself

Sync buttons on headset

Advanced

Context Menu:

- Select a Speaker
- Remote Audio
- Same as System
- Test Speaker & Microphone...
- Leave Computer Audio
- Audio Settings...

Meeting Content:

269-673-4514
mthiele@allegancounty.org

Economic Development — Greg King, Director
ADMINISTRATIVE REPORTS:

DISTRICT 4
Mark DeYoung
616-318-9612
mdeyoung@allegancounty.org

CONSENT ITEMS:

1. Motion to approve of claims paid and to incorporate into proceedings of the Board (3/20/20 & 3/27/20)

Audio Settings ^

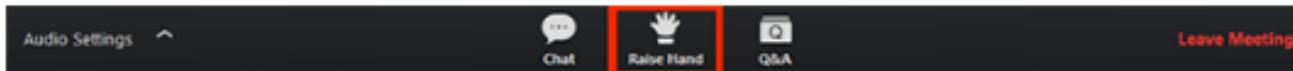
Chat Raise Hand Q&A

STEP 5: Raise hand to be recognized to speak.

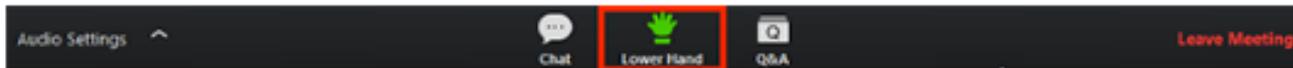
- Once “Raise Hand” is clicked, the Board Chairperson will receive notice and may UNMUTE your microphone when ready and verbally recognize you to speak.

On bottom of screen.

1. Click **Raise Hand** in the Webinar Controls.



2. The host will be notified that you've raised your hand.
3. Click **Lower Hand** to lower it if needed.



STEP 6: To leave the meeting

The screenshot shows a Zoom meeting interface. At the top, a green banner reads "You are viewing Allegan County Administration's screen" with a "View Options" dropdown. In the top right corner, there is an "Enter Full Screen" button. The main content is a document viewer displaying a Microsoft Word document titled "BOC20200409_agenda [Compatibility Mode] - Word". The document header includes the "Allegan County Board of Commissioners" logo and contact information for County Services Building, including address, phone, fax, and website. Below the header, the document title is "BOARD OF COMMISSIONERS MEETING – AGENDA". The agenda items are listed by district: DISTRICT 1 (Dean Kasperge), DISTRICT 2 (Jim Storey), DISTRICT 3 (Max R. Thiele), and DISTRICT 4 (Mick DeYoung). The agenda items include "Virtual Meeting – Connectivity Instructions Attached", "1PM CALL TO ORDER: ROLL CALL: OPENING PRAYER: PLEDGE OF ALLEGIANCE: COMMUNICATIONS: Attached APPROVAL OF MINUTES: Attached", "PUBLIC PARTICIPATION: ADDITIONAL AGENDA ITEMS: APPROVAL OF AGENDA: PRESENTATIONS: PROCLAMATIONS: INFORMATIONAL SESSION: Attached ADMINISTRATIVE REPORTS:", and "CONSENT ITEMS:". The document footer shows "PAGE 1 OF 2 251 WORDS" and a zoom level of "100%". At the bottom of the Zoom window, there is a control bar with "Audio Settings", "Chat", "Raise Hand", "Q&A", and a red "Leave Meeting" button. A large blue arrow points to the "Leave Meeting" button.



HEALTH Department

QUARTERLY UPDATE

- Angelique Joynes, MPH, RN, Health Officer
- Randy Rapp, RS, Environmental Health Services Manager
- Lisa Letts, BSN, RN, Personal Health Services Manager
- Lindsay Maunz, MPH, Planning and Preparedness Manager
- Dr. Richard Tooker, MD, MPH, Medical Director

Quarter 3 Presentation
August 24, 2023

Today's Takeaways:

1. Executive Summary slides

- i. Michigan's Guide to Public Health for Local Governing Entities (LGEs) & Social-Ecological Model for Public Health
- ii. Public Health Advisory Council (PHAC) Recommendations to Strengthen Public Health Messaging in Michigan
- iii. Public Health Workforce Capacity Assessment
- iv. ACHD Local Health Department Accreditation Cycle 8
- v. Otsego Community Survey Results
- vi. 2022-2025 Community Health Improvement Plan (CHIP) Q2 Updates

2. Update on Allegan County Health Department (ACHD) Division's Priority Activities

3. Answer questions and elicit feedback from the Board of Commissioners

Information Review:



Slides with the blue circle indicate slides we are covering during our allotted presentation time.

Slides are posted after the Presentation to www.allegancounty.org/health/data-and-reports



HEALTH
Department

ACHD Local Health Department Accreditation Cycle 8

- ACHD has launched our process for Cycle 8 Accreditation, and our onsite review will occur in September 2024.
- More information will come in the Q4 BOC Presentation with a timeline for the Plan of Organization.

Learn more about
Michigan Local Public Health Accreditation at:
[accr.achd.org](https://www.achd.org/accr/accr.html)

Our Programs that get accredited:

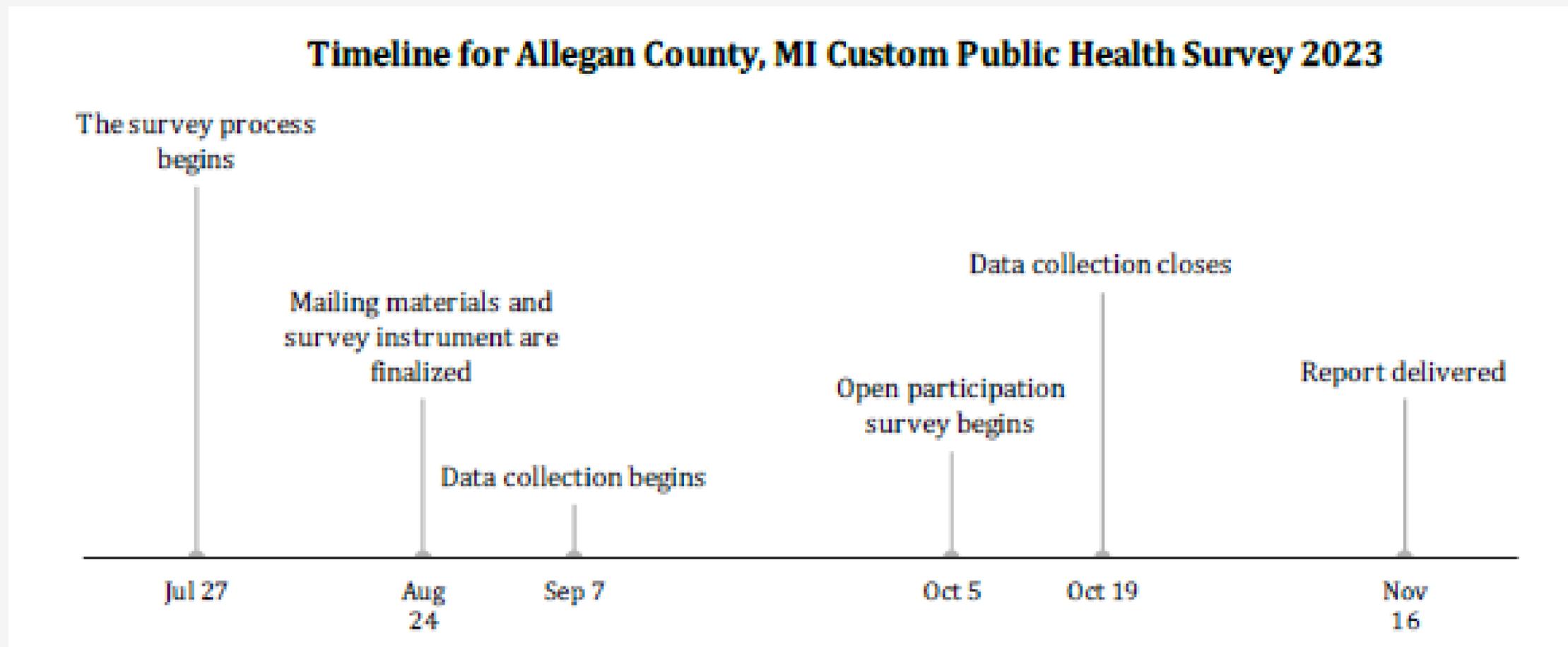
- Powers and Duties (Public Health Admin)
- Food Service
- Gen. Communicable Disease Control
- Hearing
- Immunization
- Onsite Wastewater Treatment Management
- HIV/AIDS & STI
- Vision
- CSHCS

Executive Summary



Limited Behavioral Risk Factor Survey

- ACHD is working with the CHIP Steering Committee and Polco on the development and release of a limited Behavior Risk Factor Survey
- The agreement is fully executed.
- The survey was crosswalked with CHIP metrics.
- CHIP Workgroups and CHIP Steering Committee are reviewing.
- The survey will be shared with BOC prior to release. The timeline for release is late September, related to getting feedback from Poulco and the workgroups.



Executive Summary



Proposed legislation around a Statewide Sewage/Septic Code

- A bill sponsored by Rep. Phil Skaggs from East Grand Rapids introduced legislation that would establish a statewide septic code. House Bills 4479 and 4480 and Senate Bills 299 and 300, introduced on Thursday, April 27, would require inspection of residential septic wastewater systems every five years. **Drafts to this legislation were submitted in July.**
- Concerns that increased septic inspections = additional resources required:
 - Currently no inspection for the time of sale (real estate transactions)
 - Currently no database easily accessible that has all septic systems and information (such as date built)
- Discussion around the increase in septic failures and current challenges, with some families not being able to afford the replacement:
 - There is funding appropriated for failing septic systems, but it has not made it to the local level, and there are residents that could benefit from those funds
 - Funds were appropriated last season, and EGLE has awarded an entity to disperse these funds.

Filebound Project

- Project Management Team is actively engaged in creating the Filebound Project and working with key Environmental Health staff to import the address index and documents over the next couple of months and will then proceed with documenting processes and providing training to the remaining EH staff.
- Once the project is set up and successfully implemented for internal use, the final step will be to try to open up the database for public access. This step is dependent on Project Management capacity.



Executive Summary



Environmental Hazards

- Collaborating with agencies (One Health) such as MDARD, EGLE, and MDHHS to collaboratively address these hazards more effectively (Ex: Ground Water Contamination, increases in severe weather)

Air Quality

- ACHD involved in an MDHHS Air Quality Workgroup that will help to align messaging and processes for notification from the state on days when air quality is poor and share tools from different LHDs/State.
- ACHD developed a process for our epidemiologist to monitor air quality and send notifications to the communications team, who will then notify the public through social media, newsletters to schools/daycares, medical providers, and the community, or news releases depending on the severity and level of air quality.
- Allegan County is part of the Grand Rapids Location area: includes Allegan, Kent, Muskegon, and Ottawa
 - **2022:** 6 action dates, tied with Benton harbor area for most that year
 - **2023:** 22 action days so far, tied with Benton harbor area for **most in Michigan to date.**
 - Data from EGLE:
www.deqmiair.org/actionday.cfm

Beach Sampling

- The funding for this sampling is being funded by 2 EGLE Grants, one for Great Lakes beaches and the other for inland beaches. We are sampling for the following reasons:
 - To conduct surveillance of surface waters being tested and establish baseline metrics.
 - To educate and inform beachgoers and recreational water users in Allegan County of safer water activities to reduce the risk of water-borne illness.
 - To monitor the beaches for fecal contamination.
- Using an intern has helped us with this sampling.
- To check the water quality of lakes/beaches: www.egle.state.mi.us/beach

Great Lakes Beaches, sampled 1 time/week, began sampling the week of May 30, 2023

- Pier Cove County Park
- Oval Beach
- Laketown Township Park

Inland Beaches, sampled 1 time/week, began sampling the week of June 20, 2023

- Littlejohn Lake County Park
- Swan Lake Boat Launch
- Dumont Lake County Park
- Gun Lake County Park Beach

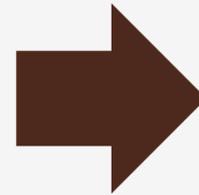
Executive Summary



Swan Lake Activities

- A new process developed: emailing Swan Lake residents on HABs updates. Also goes to the township supervisor and Commissioner.
- Working on a process to notify at the onset of HAB and then will post at the lake when HABs are present and remove signs when not. Will have a safe water activity sign present at all times during the beach monitoring season.

Watershed Council Support Grant (Conservation District received grant) - [see Q2 update](#) for background



Rabies Submissions



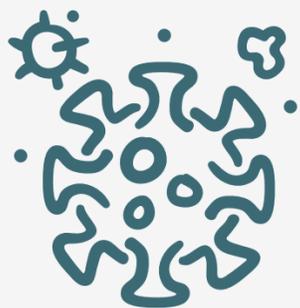
- Ongoing CI project with Sheriff's Department, ACHD, and Animal control to increase efficiency in communication and education regarding animal exposures.
- Will have a streamlined reporting process for medical providers and law enforcement for faxing animal bite reports – they will go to the animal control team as well as the ACHD team to provide real-time notification
- A work order has been placed and IS working to develop a solution
- Residents will be able to access information on what to know/look out for during animal quarantine, post-exposure prophylaxis, and actions to take on the Allegan County website
 - Health education developed
- Animal owners conducting quarantine will be able to self-report outcomes afterward using an online survey to help animal control and ACHD close cases.
 - Survey has been developed and is pending review

Executive Summary



ACHD Communicable Disease Reports

- Our Epidemiologist creates monthly Communicable Disease (CD) reports that show communicable disease prevalence in Allegan County.
- These reports show us communicable disease rates or trends from month to month
- You can view past monthly and quarterly reports on our [ACHD Data and Reports webpage](#)



Antimicrobial Resistance (AR)

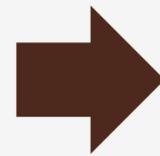
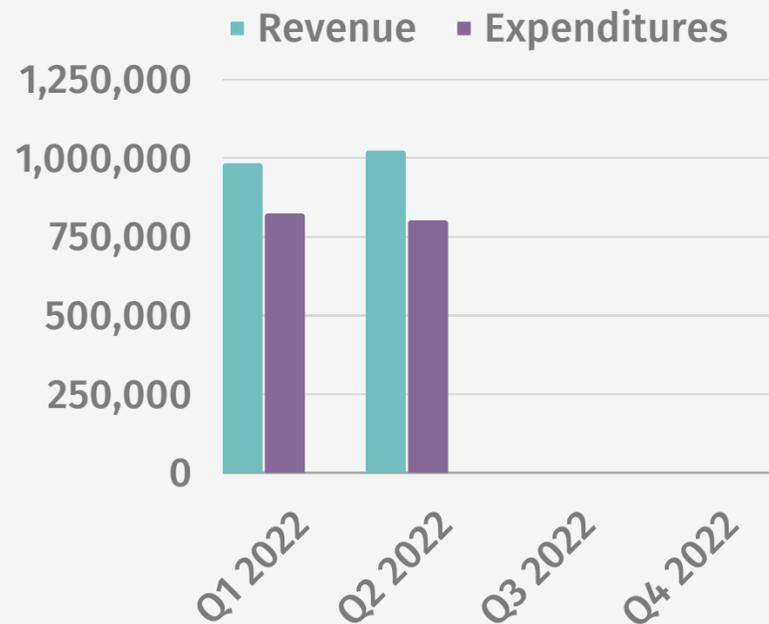
- AR happens when germs like bacteria and fungi develop the ability to defeat the drugs designed to kill them.
- AR causes medicines to become ineffective and allow infections to continue longer, increasing the risk of spreading to others. AR infections can be difficult, and sometimes impossible, to treat.
- The CDC created an [AR threats report](#) highlighting the most current threats known. There are three categories and a watch list based on the level of concern for human health.
 - Currently, there are 5 urgent threats, 11 serious threats, 2 concerning threats, and 3 on their watch list.
- Tackling this issue involves many areas, including improving sanitation in low-income areas and countries, infection control practices in hospitals, and drug discovery and development, which requires time and funding.
- Individuals can prevent AR by actions outlined on the [CDC Antimicrobial Resistance page](#).

Executive Summary



Public Health Finances

- There are 25 million additional appropriations for the 2023-2024 State budget year for Essential Local Public Health Services (mandated), but ACHD has not received our local award amount. State agencies are allowing ACHD to roll over some funding if it was not used in the 2022-2023 State budget year. This blend of this funding should support the 6 positions needed to be able to provide mandated services.



Health Education Outreach Event Process

- Public Health provides health education outreaches that we have attended or plan to attend (that we are aware of) each quarter via Public Health Quarterly Board of Commissioner Presentations, Board of Commissioner Administrative Updates, and as part of the Annual Reports
- When we are invited to attend an event for health education, we evaluate resources, geographic location, size of event, if attending the event can meet a minimum program requirement for our mandated services, and/or reach vulnerable populations that might not otherwise be reached thru other events.
- Public Health attends solely for the purpose of outreach and education and is not considered to be in affiliation with, sponsorship of, support of, or in opposition to the nature of the event or the venue. Please see the events we have planned to attend for Q3 on page 45.

Outreach Event scheduling for 2024

- The ACHD PHPP team is working to make improvements and update procedures for 2024, such as in Q4 2023, reaching out to local units about local events they think would be helpful for ACHD to attend.

Michigan's Guide to Public Health for LGEs

Figure 6: Key Public Health Code Provisions Applicable to a Local Governing Entity (LGE):

Page 39 of Michigan's Guide to Public Health for Local Governing Entities

Administrative Board Update done on 7/13/23

Local Governing Entity Authority/Action	Reference
Structure of Local Public Health:	
Except if a district health department is created pursuant to section 2415, the LGE of a county shall provide for a county health department which meets the requirements of this part and may appoint a county board of health.	MCL 333.2413 code
Composition of district health board, if applicable.	MCL 333.2415 code
It should be noted that the appointment of a county board of health (except where there is a district health department) has been made optional.	MCL 333.2413 commentary
Administration and Governance of Local Public Health:	
Provide the funds and approve the budget for operation of the LHD.	MCL 333.2483
Appoint a full-time local Health Officer who meets requirements set by SHD.	MCL 333.2428
Concurrence or disapproval authorizing LHD to adopt regulations.	MCL 333.2441 and MCL 333.2442
Fix and require payment of fees for services authorized or required to be performed by the local health department.	MCL 333.2444 code
An LHD and its local governing entity shall provide or demonstrate the provision of each required service which the local health department is designated to provide.	MCL 333.2473 code

Social-Ecological Model for Public Health

Responsibility for supporting the public’s health does not reside solely in governmental public health agencies but in a system of organizations and communities.

- The system includes health care, business, the media, academia, public safety, and many other organizations in each community. The health of individuals and the population are dependent on each other. No one person or community is completely safe unless all are safe.

Public health is the responsibility of the many entities represented in the domains depicted in Figure 2.

- The Social-Ecological Model contends that individual behavior is shaped by factors at multiple levels, with individual behaviors both shaping and being shaped by physical and sociocultural environments.

Figure 2. The Social-Ecological Model of Population Health



POLICY

Statutes, Administrative Rules, Ordinances, Guidance | Advocacy Entities



COMMUNITY

Coalitions/Collaboratives | Media | Research Institutes



ORGANIZATIONAL

State/Local Health Departments | Health Care Delivery Systems



INTERPERSONAL

Family | Peers | Social Networks



INDIVIDUAL

Knowledge | Attitude | Beliefs | Actions/Behaviors

PHAC Recommendations to Strengthen Public Health Messaging in Michigan

The COVID-19 pandemic highlighted weaknesses in Michigan's public health system that limited effective responses to the public health emergency.

- In 2022 the Public Health Advisory Council (PHAC) met to discuss the consequences of the pandemic and the ways to leverage the lessons learned.
- They developed a framework and identified partners and stakeholders (including those who had been vocal critics of public health) to provide input.
- The input received was from local public health officers, a bipartisan group of state legislators, health care providers, health plan leaders, and individuals from law enforcement and health care advocacy organizations
- PHAC used the results to develop a list of recommendations to strengthen public health in Michigan.

The Public Health Advisory Council was implemented by Governor Snyder in regards to the Flint Water Crisis

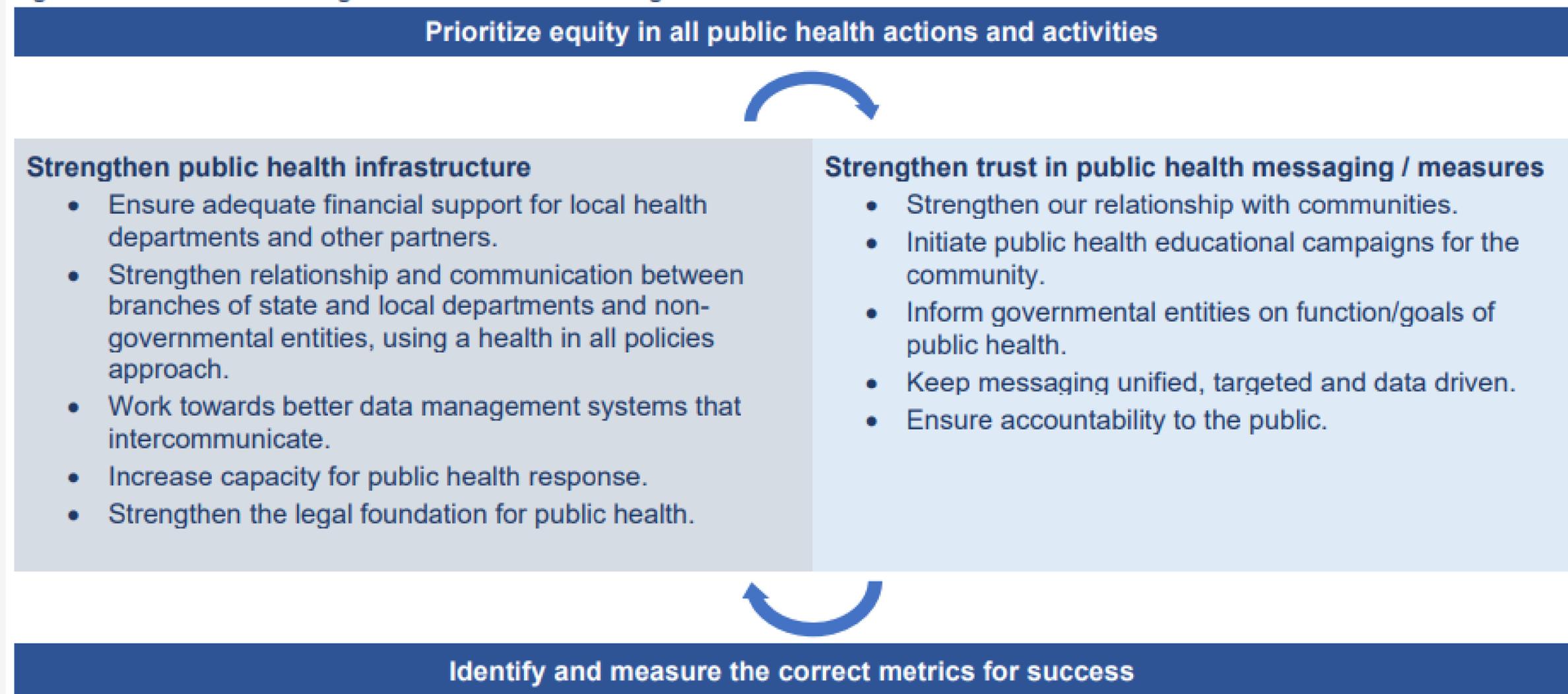


Read the full report: bit.ly/3QPvUR5

PHAC Recommendations to Strengthen Public Health Messaging in Michigan

In 2022, the PHAC created a framework centered on improving health equity that included ways to strengthen public health infrastructure and trust in public health messaging and measures while identifying metrics for success:

Figure 1. Framework to Strengthen Public Health in Michigan

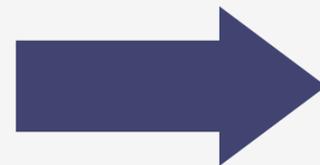
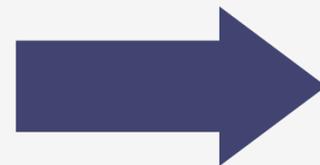


PHAC Recommendations to Strengthen Public Health Messaging in Michigan

What do we want to do?

1. Improve connection of public health to the health care system

- a. Improve the health system's knowledge of public health priorities and initiative, as well as sharing of statewide data
- b. Improve Public Health's understand of what is happening on the ground in health systems



2. Improve knowledge of Public Health among Legislators

3. Improve knowledge of what public health does among the public

PHAC Recommendations

- MDHHS and LHDs should form a statewide "Health Delivery Coalition", with the goal to partner with medical groups and large healthy systems on Public Health Initiatives
- MDHHS and MALPH should specifically reach out to the groups above by the end of Q2 2023
- By the end of Q3, PHAC requests convening of the group, as well as formation of subgroups for specific projects

- Recommend that MDHHS launch public health community profiles in the form of a district-level dashboard that legislators receive training on and can access at will; with goal to make this dashboard live by end of 2023.

- Recommend MDHHS identify a path forward for a "what is public health campaign" in 2023, in partnership with local public health and relevant community-based organizations.
 - MDHHS should look at opportunities for grant funding for such activities. The campaign should integrate the following:
 - Partnering with trusted messengers from diverse communities.
 - A robust social media campaign on a variety of popular platforms - this should include short informational videos incorporating popular social media trends and replies to questions from the public.
 - Providing a monthly public health summary ("MI Prescription for Public Health") to news media outlets and posting on social media - to raise public awareness of issues impacting the state.

Read the full report: bit.ly/3QPvUR5

PHAC Recommendations to Strengthen Public Health Messaging in Michigan

What do we want to do?

4. Improve public health data systems to better tell the story of public health in Michigan, including the scope of various problems and the impact of successful solutions



5. Enhance technical assistance and leadership training to LHDs



6. Improve communications between MDHHS, LHDs.



7. Improve advocacy for more flexible funding for public health



PHAC Recommendations

- Recommend that MDHHS includes individuals from LHDs and other health care partners to participate in any ongoing data improvement initiatives at MDHHS moving forward in 2023 and beyond.
- Recommend that the MALPH surveys local health departments to identify priority areas for technical assistance and to identify priorities for leadership, legal and communication skill development with a focus on rural communities.
- MALPH should work with MDHHS and other state departments (e.g., MDARD) to identify opportunities for training.
- Recommend that LHDs should establish partnerships with schools/programs of public health.
- Recommend that MDHHS and MALPH develop a strategic plan between state agencies (including MDARD, EGLE, LARA and others) and local public health in 2023 to determine priorities, systems, and best practices to improve routine and crisis communication.
- Recommend that the state government advocates for more flexible federal, state, and local funding for public health. MDHHS legislative affairs should develop a coordinated strategy for legislative and regulatory advocacy with providers, health systems, and MALPH.

Public Health Workforce Capacity Assessment

Background:

- Public Health, Finance, and Human Resources Departments have reviewed the current service delivery trends, emerging health issues and responses, and resource needs.
- Taking into consideration the continued mandates related to communicable disease investigation and having multiple ELPHS programs needing some additional resources, ACHD has proposed a public health technician position.
 - This position can do well and septic finals, temporary food inspections, communicable disease investigation, outreach, and health education to targeted groups into the future & would be able to float between mandated ELPHS programs.
- **ACHD has requested 1 Public Health Nurse and 5 technician positions; at this time, using the increase in ELPHS funding and rollover of COVID-19 as an adjunct to the current staffing level.**
- This additional staff procurement would replace the contracted FTEs currently supporting minimum service levels for communicable disease investigation, in addition to other innovative solutions being implemented to help that gap, such as new EH software and automatic workflows such as automatic emails etc.

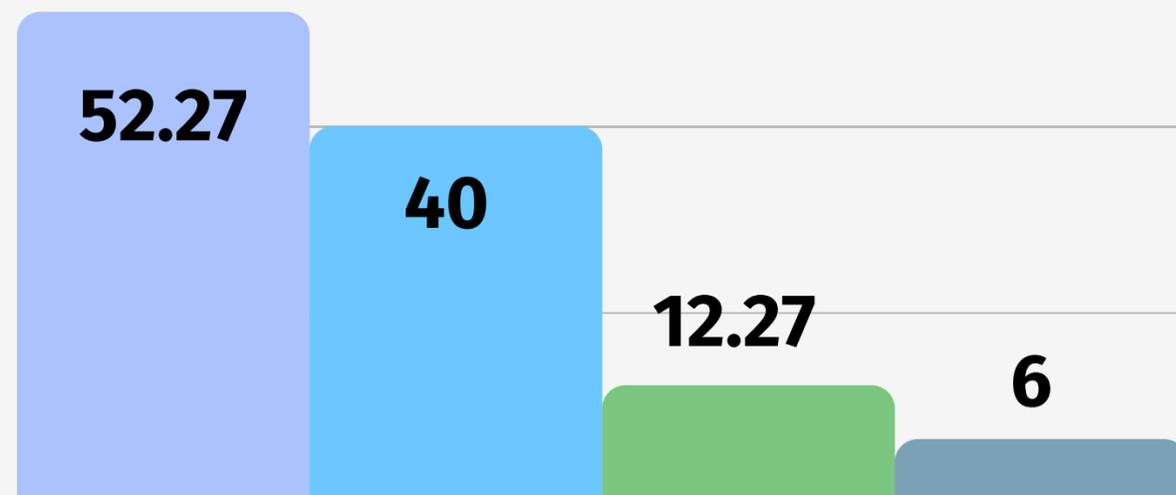
Public Health Workforce Capacity Assessment

Health Department Staff

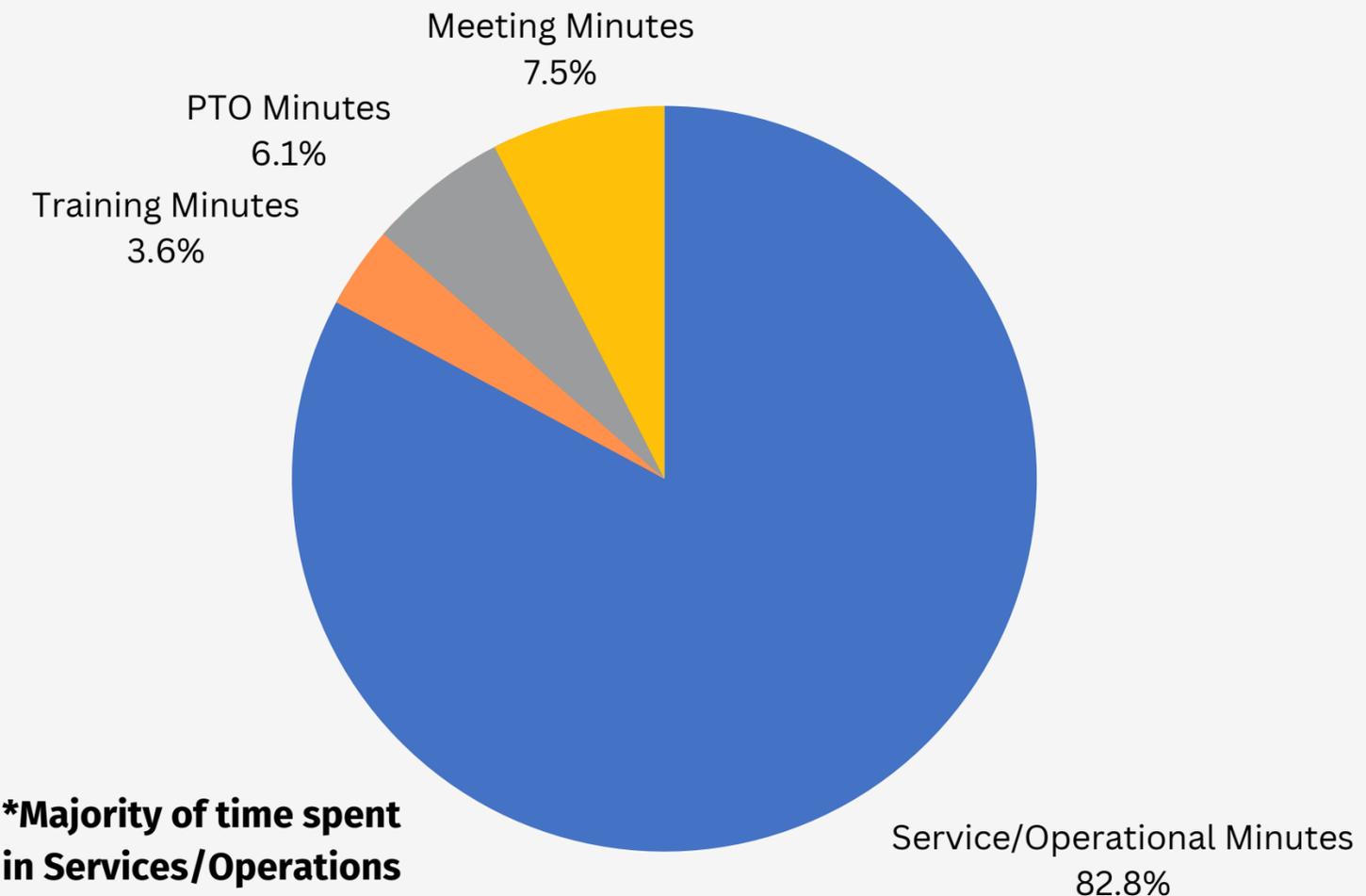
- **40** Full-Time Employees currently
 - (34 FTE and 6 contract staff positions)
- 52.27 FTEs total needed = **12.27** additional positions needed
- Public Health is asking for **6** positions

The graph below shows the positions that we currently have vs. how many more positions are needed based on total minutes vs. how many positions we are requesting:

■ Total FTEs Needed based on minutes ■ Current FTEs
■ Additional FTEs Needed ■ Total FTEs Requesting



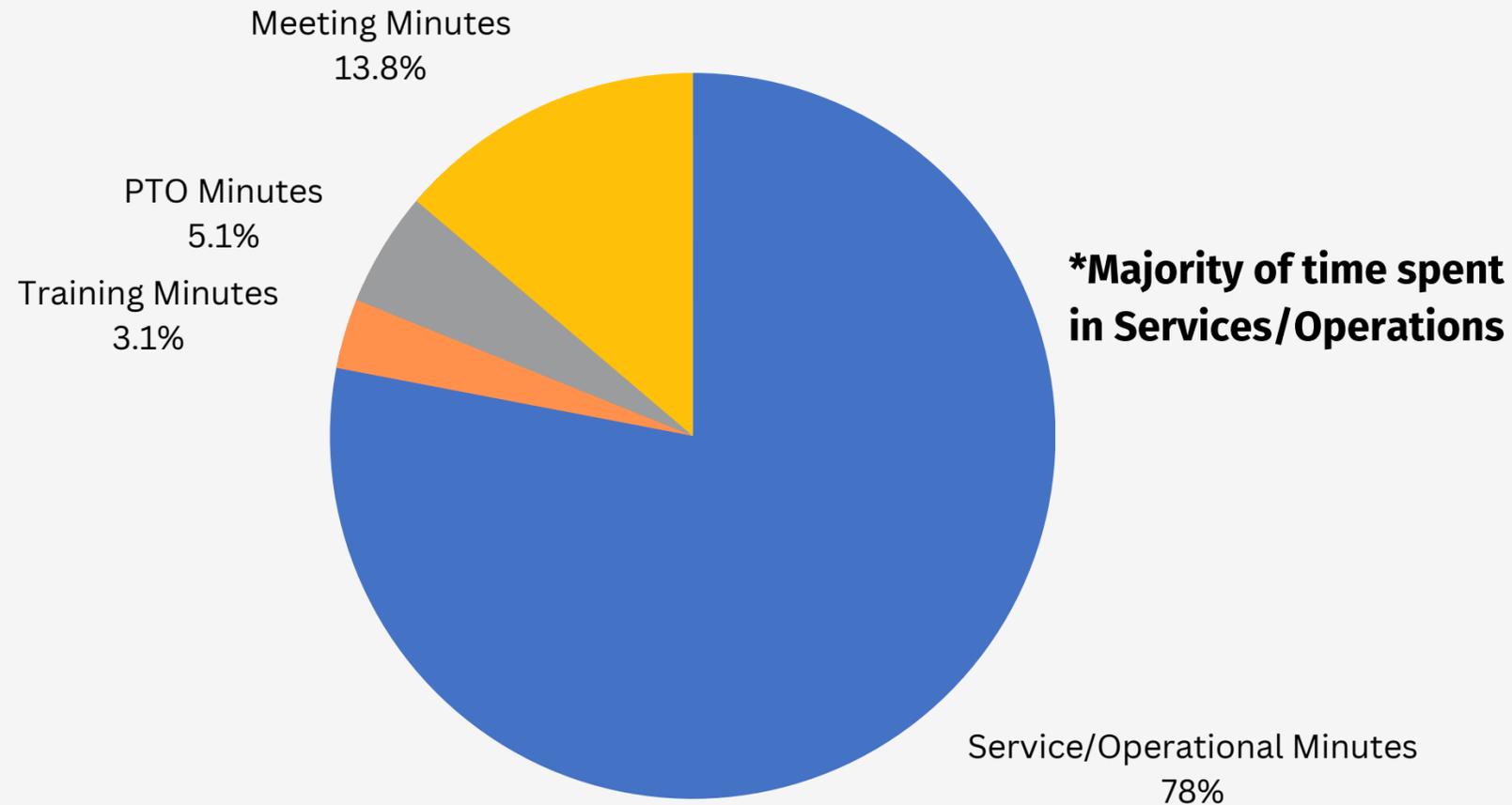
The graph below shows the percentage of total time in minutes spent by staff in Services/Operations, Training, PTO, and Meetings



Public Health Workforce Capacity Assessment

Health Admin Staff:

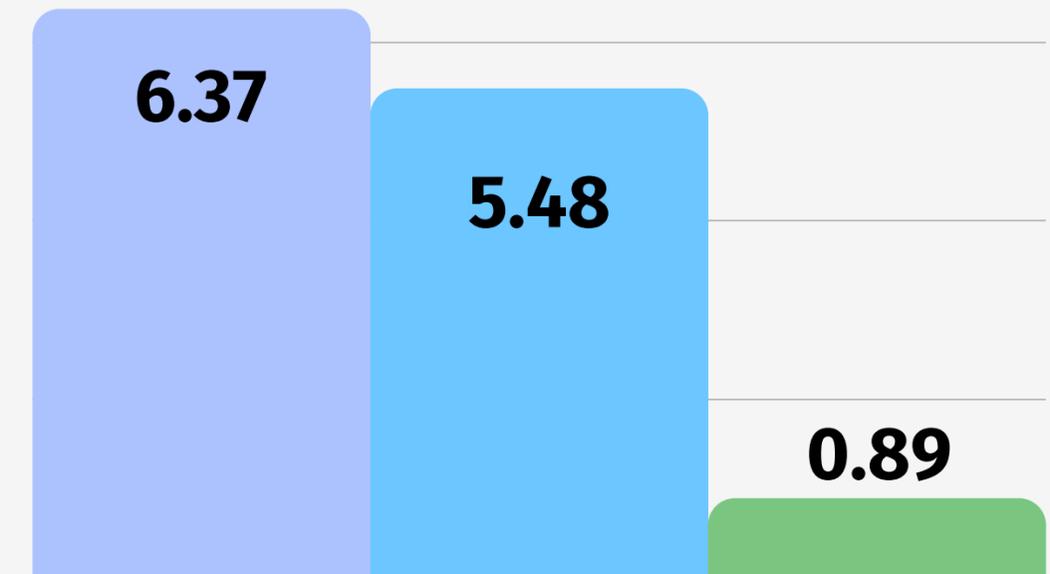
Percentage of total time in minutes spent by staff in Services/Operations, Training, PTO, and Meetings



1 FTE = 118,080 minutes

Health Admin staff have spent 738,962 minutes of time in the above categories, have 647,078.4 minutes to use, and need 91,883.6 additional minutes. This is equal to 0.89 additional FTE needed.

■ Total FTEs based on minutes
■ Current FTEs ■ Additional FTEs Needed



Health Admin Staff

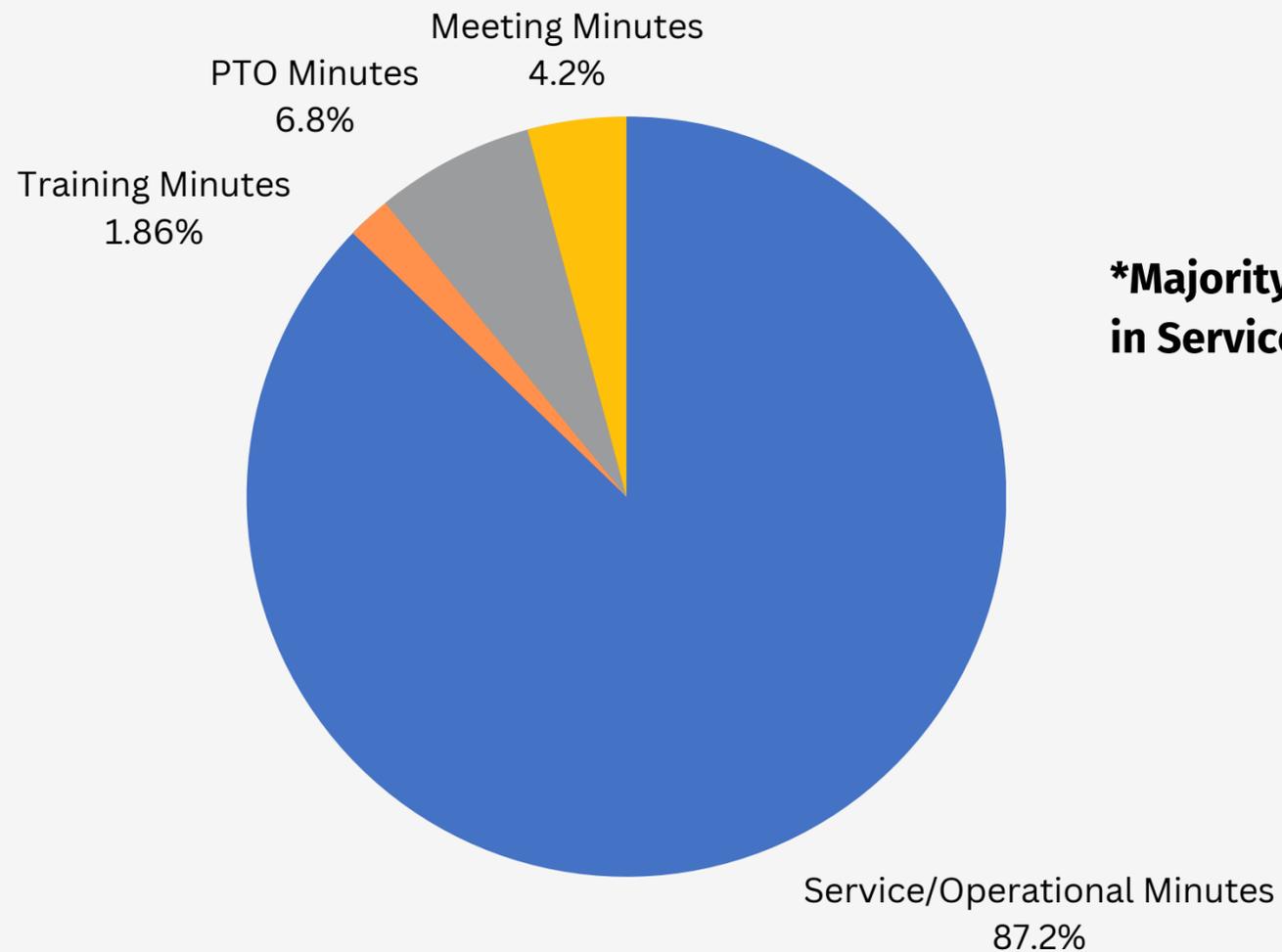
- 5.48 FTEs Currently (1 part-time staff included)
- 0.89 Additional FTEs Needed

Total = 6.37

Public Health Workforce Capacity Assessment

Environmental Health Staff:

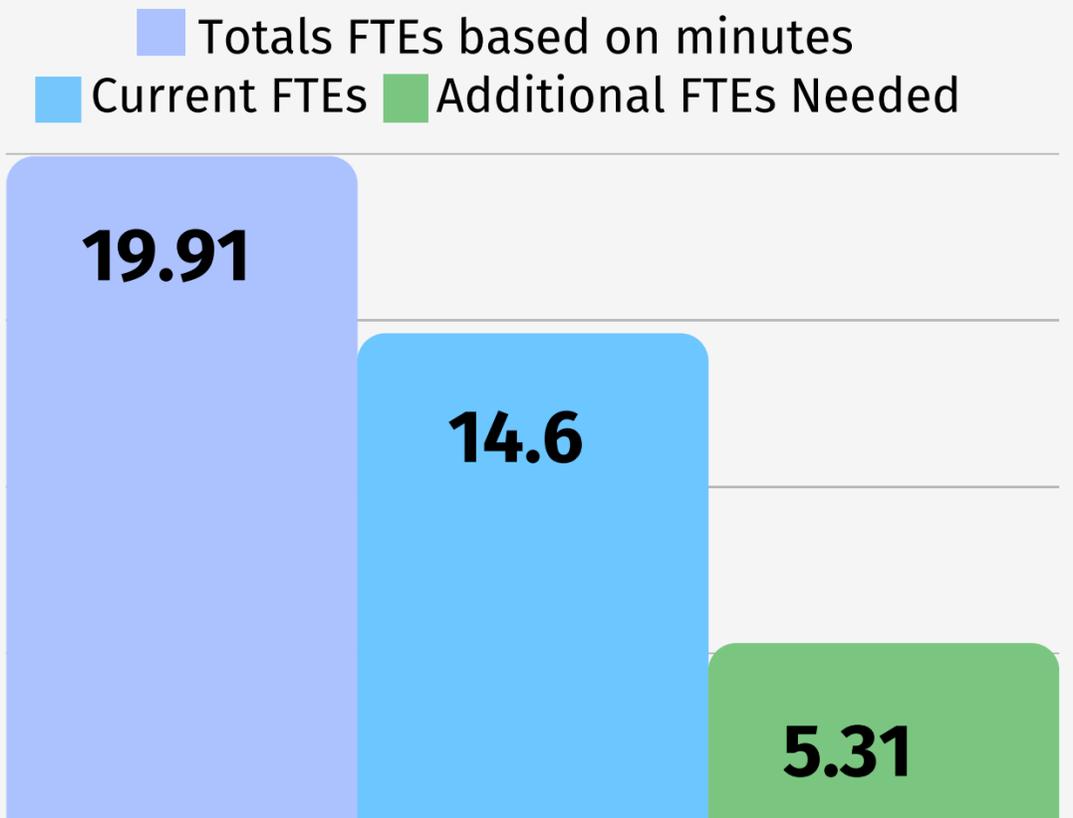
Percentage of total time in minutes spent by staff in Services/Operations, Training, PTO, and Meetings



***Majority of time spent in Services/Operations**

1 FTE = 118,080 minutes

Environmental Health staff have spent 2,295,843 minutes of time in the above categories, have 1,723,968 minutes to use, and need 571,875 additional minutes. This is equal to 5.31 additional FTE needed.



Environmental Health Staff

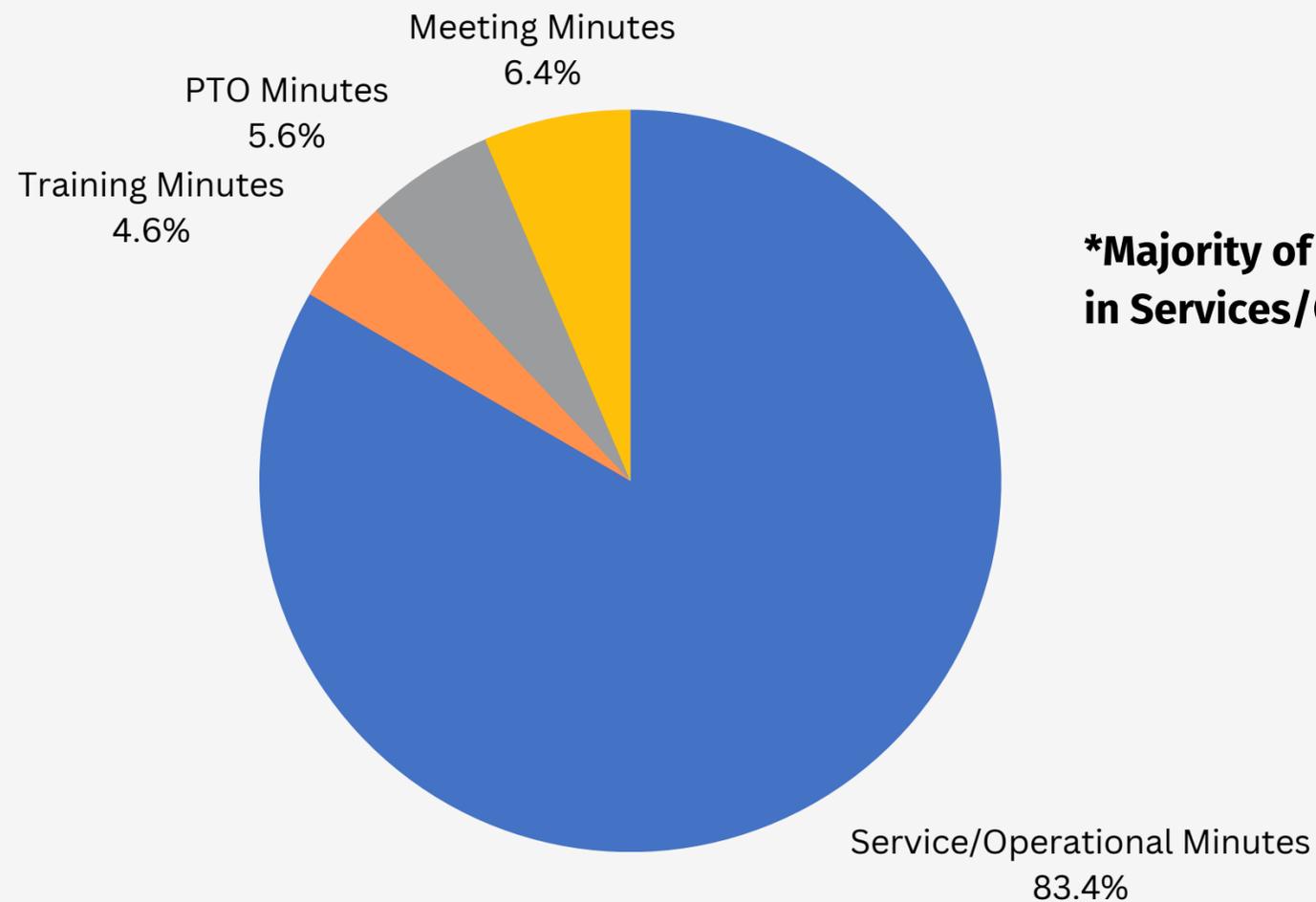
- 14.6 FTEs Currently (1 part-time staff included)
- 5.31 Additional FTEs Needed

Total = 19.91

Public Health Workforce Capacity Assessment

Personal Health/Contract Staff:

Percentage of total time in minutes spent by staff in Services/Operations, Training, PTO, and Meetings

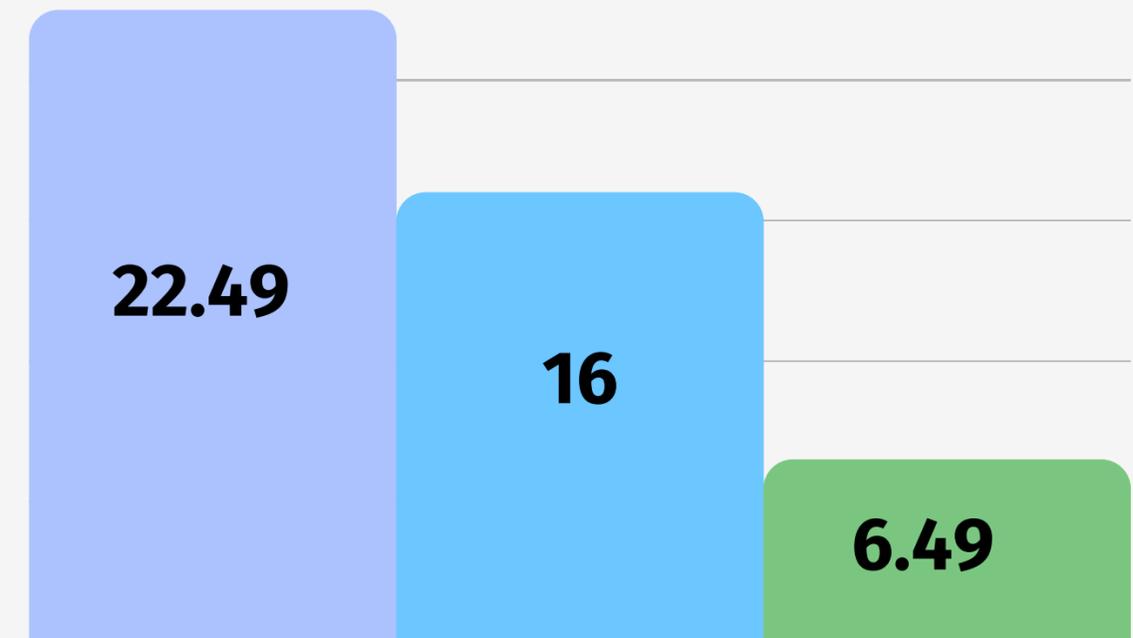


***Majority of time spent in Services/Operations**

1 FTE = 118,080 minutes

Personal Health/Contract staff have spent 2,578,303.5 minutes of time in the above categories, have 1,889,280 minutes to use, and need 689,023.5 additional minutes. This is equal to 6.49 additional FTE needed.

■ Total FTEs based on total minutes
■ Current FTEs ■ Additional FTEs Needed



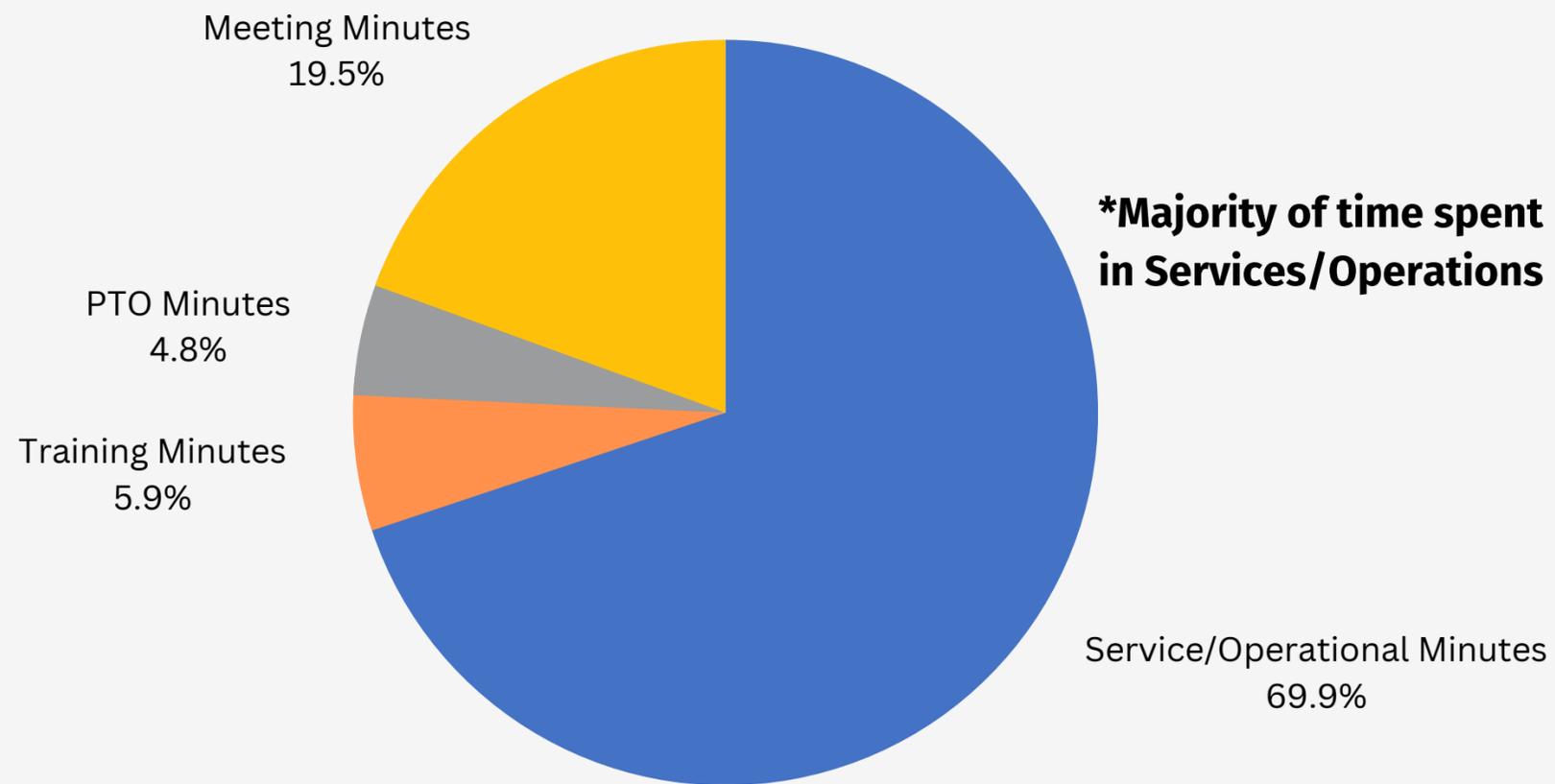
Personal Health/Contract Staff

- 10 FTEs + 6 Contract staff = 16 Currently
- 6.49 Additional FTEs Needed

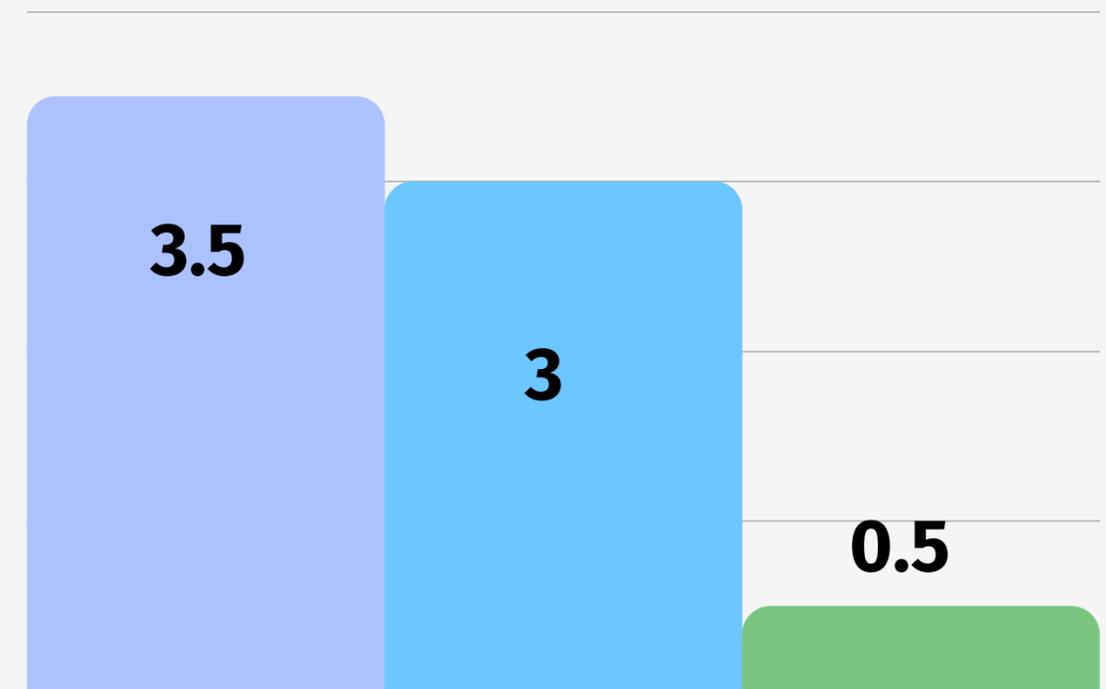
Total = 22.49

Public Health Workforce Capacity Assessment

Planning and Preparedness staff: Percentage of total time in minutes spent by staff in Services/Operations, Training, PTO, and Meetings



Total FTEs based on minutes Current FTEs Additional FTEs Needed



Planning and Preparedness Staff

- 3 FTEs Currently
- 0.5 Additional FTEs Needed

Total = 3.5

1 FTE = 118,080 minutes

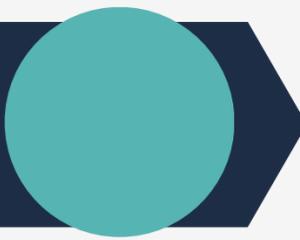
Planning and Preparedness staff have spent 410,422.5 minutes of time in the above categories, have 354,240 minutes to use, and need 56,182.5 additional minutes. This is equal to 0.5 additional FTE needed.

MSU Otsego Community Survey Results

- In partnership with the Michigan Department of Health and Human Services (MDHHS), researchers at Michigan State University (MSU) surveyed the Otsego community in the beginning of 2023 to understand the major issues impacting community health.
- Over the next five years, more data will be gathered and used by a collaborative team, which includes Otsego community members.
- The next steps include MSU and MDHHS developing strategies to integrate community concerns into ongoing health education and engagement. This report is a first step as MDHHS and MSU share back what they heard from an initial 77 community members.

[Read the results
report here](#)

MSU Otsego Community Survey Results



Your Community. Your Health.

JULY 2023

SHARING BACK YOUR DATA & INSIGHTS FROM THE ANNUAL COMMUNITY HEALTH SURVEY

WHAT'S BEEN HAPPENING

In partnership with the Michigan Department of Health and Human Services (MDHHS), researchers at Michigan State University (MSU) surveyed the Otsego community to begin understanding the major issues impacting community health. Over the next five years, more data will be gathered and used by a collaborative team, which includes Otsego community members. Together, we are developing strategies to integrate community concerns into ongoing health education and engagements. This report-back is a first step as we share back what we heard from an initial 77 community members.



KEEPING SAFE FROM DIOXINS

We asked the Otsego community about their knowledge of the ways they can protect themselves from dioxins and PCBs (polychlorinated biphenyls). Only 12% of community members felt moderately or extremely knowledgeable about ways to protect themselves.



WHAT ARE DIOXIN & PCBs?

Dioxins and PCBs are a family of chemicals that are known to be harmful to humans and animals. They stay in the environment for decades or even centuries. When you eat contaminated food, or breathe in or swallow contaminated soil or dust, these chemicals can get into your body. To protect yourself, follow the *Eat Safe Fish* guide (bit.ly/sw-mi-fish), rinse all fruits and vegetables, and wash hands and clothes after playing or working outside. More ways to keep you and your family safe can be found on michigan.gov/mdhhs.

WHEN THINKING ABOUT DIOXINS & PCBs, ROUGHLY 3-IN-4 RESIDENTS REPORTED FEELING AT LEAST SOMEWHAT...

73%

...fearful

65%

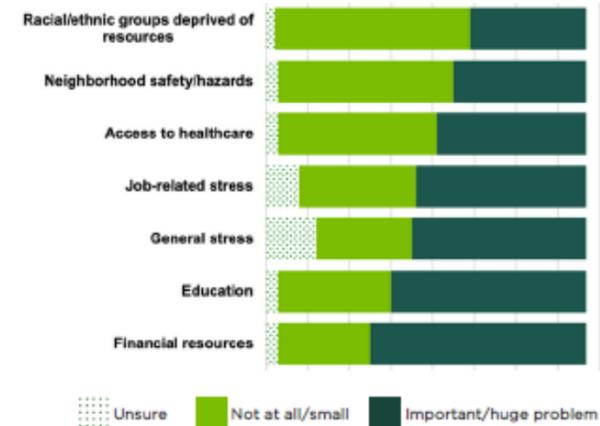
...anxious

74%

...worried

Otsego

COMMUNITY HEALTH CONCERNS

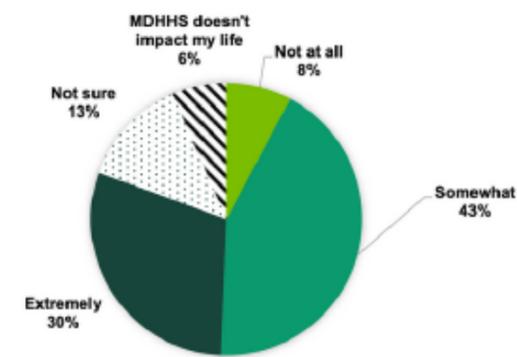


ARE THESE A PROBLEM IN YOUR COMMUNITY?

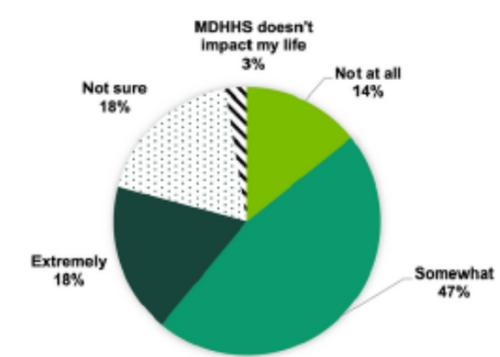
Addressing contamination is only one part of protecting community health. Social issues and inequities can also impact community health and well-being. Together, these issues are called the Social Determinants of Health. We asked the Otsego community the extent to which they see these issues as problems in their community. Lack of financial resources and lack of education were most reported as important or huge problems.

IMPACT OF MICHIGAN DEPARTMENT OF HEALTH & HUMAN SERVICES

Of those surveyed in Otsego, 3-out-of-4 respondents reported that the actions and decisions of the MDHHS were likely to have a positive impact on their life. Only 1-in-5 respondents were extremely concerned that the actions and decisions of the MDHHS would have a negative impact on their life.



LIKELIHOOD OF POSITIVE IMPACT



CONCERNED ABOUT NEGATIVE IMPACT



DO YOU AGREE?

Let us know if you agree with these findings. Your community needs you to share in order to make these results even more impactful. Scan the QR code to get involved, and make your voice heard.



2022-2025 Community Health Improvement Plan

Access to Medical Care

Why is it important?

Access to health services affects a person's health and well-being. Regular and reliable access to health services can:

- Prevent disease and disability
- Detect and treat illnesses & other health conditions
- Increase quality of life
- Reduce the likelihood of premature (early) death
- Increase life expectancy

Source: [CDC Healthy People](#)

Our Goal: Increase capacity and use of a patient-centered, community-integrated, and quality system of care for Allegan County residents.



Allegan County Organization, including ACHD, Activities

- Expand equitable broadband internet access across Allegan County to support innovative health care, including telehealth.
- Use the Allegan County Community Links program to help individuals identify PCPs, sign up for Medicaid, or find solutions to meet their health insurance needs
- Implement a Behavior Risk Factor Survey that is representative and identifies inequities in subpopulations.
- Work with school partners to expand child and adolescent health services with a school-based health model

Housing

Why is it important?

Our homes, and those of our neighbors, play a critical role in shaping our health and the health of the whole community. Housing is related to health through several pathways, and the safety and quality of our homes are correlated with health.

Source: [County Health Rankings](#)

Our Goal: Strengthen the housing sector within Allegan County and increase collaborative solutions.



Allegan County Organization, including ACHD, Activities

- Expand access to quality water (private and municipal supply)
- Utilize Allegan County Community Links program to support agencies in connecting residents to available housing services

Food Security

Why is it important?

Lacking consistent access to food is related to negative health outcomes such as weight gain, premature mortality, asthma, and activity limitations, as well as increased health care costs.

- There is evidence food deserts are correlated with a high prevalence of overweight, obesity, and premature death.
- Those with low income may face barriers to accessing a consistent source of healthy food.

Source: [County Health Rankings and Roadmaps 2021](#)

Our Goal: Increase availability of healthy food options for residents, while also expanding supplemental food resources in Allegan County.



Allegan County Organization, including ACHD, Activities

- Use the Allegan County Community Links program to connect individuals to healthy food options
- Build a partnership with Help Me Grow Allegan Family Coaches to align and integrate efforts related to families who are expecting or who have children ages 0-5. This will help reduce silos and duplication of efforts

Behavioral Health

Why is it important?

Behavioral Health is fundamental to our collective and individual ability as humans to think, emote, interact with each other, earn a living and enjoy life.

Source: [World Health Organization](#)

Our Goal: Increase recognition and treatment of behavioral health conditions



Allegan County and HD Activities

- Implement a Behavior Risk Factor Survey that is representative and identifies inequities in subpopulations.
- Expand equitable broadband internet access across Allegan County to support innovative behavioral health care, including telehealth.
- Utilize Allegan County Community Links program to support agencies in connecting residents to available behavioral health services

2022-2025 Community Health Improvement Plan

2022 CHIP Steering Committee Member Organizations:

- Ascension Borgess Allegan Hospital
- Allegan County Health Department (ACHD)
- United Way of Ottawa and Allegan Counties
- Allegan County Multi-Agency Collaborative Council (MACC)
- OnPoint
- Allegan Area Educational Service Agency (ESA)
- Gun Lake Tribe
- Allegan County Food Pantry Collaborative

Community Health Assessments in Allegan County occur every three to five years to collect data and determine trends.

4 workgroups are leading the work of the CHIP and are facilitated by the MACC coordinator and co-leads
There are quarterly reports provided to the CHIP Steering Committee by the MACC Coordinator and Co-leads



2022-2025 CHIP Q2 Report

- The CHIP Steering Committee Quarter 2 Report was provided in the BOC Administrative Update July 27th, 2023.
- [View the full 2022-2025 CHIP here.](#)

ALLEGAN COUNTY

2022

CHIP

Community Health Improvement Plan
Quarter 2 Report

The graphic features a central teal background with a collage of six images in a circular arrangement: a variety of fresh fruits, two people jogging, a person cycling on a scenic path, a group of people with their hands stacked in a circle, a woman holding a baby, and a close-up of hands being stacked. The year '2022' is prominently displayed in the center, and 'CHIP' is written in large white letters at the bottom. The text 'ALLEGAN COUNTY' is at the top, and 'Community Health Improvement Plan Quarter 2 Report' is at the bottom.

2022-2025 CHIP Q2 Report - Access to Medical Care

Progress, Barriers, and Supplementary work done

Objective 1

Progress:

- An Outreach Programs spreadsheet was developed, disseminated across agencies, and is currently being filled out
- All agencies have been added to Help Me Grow Allegan's listserv & will begin promoting and disseminating information and resources further
- Allegan County Community Links marketing materials added to agencies' websites and newsletters
- Communication assets for Community Links have been drafted. Allegan County Health Department has disseminated assets through newsletters and social media
- ACHD continues to work internally on the reporting within our Electronic Health Record System for evaluation
- MDHHS is working with Medicaid Community Health Worker services being billable. The long-term financial sustainability of the program continues to be explored. ACHD's funding has been extended to May 2024
- Communication assets for Community Links have been drafted. Allegan County Health Department has disseminated assets through newsletters and social media
- Oral health provider data has been collected, analyzed and entered into a report format. Primary care provider data has been collected and is currently being analyzed. Mental health provider data collection has begun. Full report is on schedule to be released by December 2023

Access to Medical Care Co-Chairs:

Kessie Karg, kkarg@alleganfoundation.org
ACHD, healthed@allegancounty.org

Objective 2

Progress:

- CHW completed MI Bridges Navigation Partner Training. This allows assisting with MI Bridges applications and use of MI Bridges
- Allegan County Community Links has a resource list of local providers, but a provider capacity assessment report will help identify those PCPs accepting new patients more efficiently

Barriers: Objectives 1 & 2

- The Access to Medical Care CHIP Workgroup lacks adequate representation from medical professionals in Allegan County
- The Access to Medical Care CHIP Workgroup lacks active engagement from its members

Supplementary Work: Objectives 1 & 2

- None to report at this time

Newly released: Draft copy of Michigan's Broadband Equity, Access and Deployment (BEAD) 5 year Action Plan:

The vision, goals, priorities, strategies, and activities outlined in this plan are designed to ensure universal high-speed internet availability and promote digital equity.

Allegan County Broadband Action Workgroup meeting minutes from 8/3/23

2022-2025 CHIP Q2 Report - Food Security

Progress, Barriers, and Supplementary work done

➤ Objective 1

◦ Progress

- Communication assets for Community Links have been drafted. Allegan County has disseminated assets through newsletters and social media
- Help Me Grow Allegan, and Allegan County Community Links have worked on a process to strengthen the number of referrals between entities so families with identified needs are getting met
- Allegan County Community Information Exchange (CIE) Environmental Scan is ready to begin pending approval from the Allegan County Health Department

➤ Objective 2

◦ Progress

- All Food Security Workgroup Members are receiving the Allegan County Great Start Collaborative / Help Me Grow Allegan Newsletter
- Allegan County Great Start Collaborative Coordinator will be attending a future meeting to discuss more robust partnerships around connecting families who are expecting or who have children ages 0-5 to food security resources

➤ Barriers: Objectives 1 & 2

- None to report at this time

➤ Supplementary Work: Objectives 1 & 2

- None to report at this time

Food Security Co-Chairs:

Kessie Karg, kkarg@alleganfoundation.org

Vicki Knuckles, vkuckles@alleganfoundation.org

2022-2025 CHIP Q2 Report - Housing

Progress, Barriers, and Supplementary work done

Objective 1

Progress

- Allegan County Housing Assessment is underway
- In Allegan County, a total of 2907 water lines require replacement, including both lead service lines and galvanized service lines connected to lead. Out of these, 1055 are confirmed to be lead lines. In 2022, 493 lines were replaced
- EGLE permits have been examined, identifying planned expansions, including Hunter's Glen Manufactured Housing Community (Phase 4), Otsego Township (Hazelwood Drive), Dorr Leighton Water System (Division/Centennial and Harvest Meadows Condos), Kalamazoo Lake Sewer and Water Authority in Saugatuck Township (one issued permit and two pending permits for expansion), and Plainwell (Jersey St)
- Phase 2 Groundwater Study Risk Ranking revisions were presented by Dr. Zach Curtis of Hydrosimulatics
- Phase 2 Groundwater Study Risk Ranking tool was used to recommend locations of monitoring wells
- Groundwater Protection Plan RFP currently being finalized
- The Groundwater Study Work Group recommended the approval of the Groundwater Protection Plan RFP to the Allegan County Board of Commissioners, the RFP was posted on the county website, contract bids were received and presented to the Work Group, and they recommended awarding the contract to Williams and Works

Housing Co-Chairs:

Kessie Karg, kkarg@alleganfoundation.org
Lisa Evans, Levans@communityactionallegan.org

Objective 2

Progress

- None to report at this time

Objective 3

Progress

- None to report at this time

Barriers: Objectives 1, 2, & 3

- None to report at this time

Supplementary Work: Objectives 1, 2, & 3

- None to report at this time

A lot of work has been done around water quality in Q2, and a lot of this work has been done by the Allegan County Ground Water Workgroup: [Meeting Minutes from 8/2/23](#)

2022-2025 CHIP Q2 Report - Behavioral Health

Progress, Barriers, and Supplementary work done

➤ Objective 1

◦ Progress

- A comprehensive spreadsheet has been developed to systematically document and capture data on behavioral health providers catering to the needs of residents in Allegan County
- Implementation of a unified approach to promote and direct individuals to the 2-1-1 service is being undertaken, ensuring that all websites and service providers consistently endorse and guide individuals toward utilizing 2-1-1
- All Behavioral Health Workgroup Members are now receiving the Allegan County Great Start Collaborative / Help Me Grow Allegan Newsletter

➤ Objective 2

◦ Progress

- None to report at this time

Objective 3

◦ Progress

- None to report at this time

➤ Barriers: Objectives 1, 2, & 3

- None to report at this time

➤ Supplementary Work: Objectives 1, 2, & 3

- None to report at this time

Behavioral Health Co-Chairs:

Kessie Karg, kkarg@alleganfoundation.org

Mark Witte, mwitte@onpointallegan.org

2022-2025 CHIP Q2 Report - Community Information Exchange (CIE)

Progress, Barriers, and Supplementary work done

➤ Activity 1

- Environmental Scan Survey created, refined by the Allegan County Community Information Exchange (CIE) Workgroup, and has been sent to the Allegan County Health Department for final approval
- Environmental Scan data collection framework has been sent to the Allegan County Health Department for final approval
- Environmental Scan stakeholder list/list of recipients has been sent to the Allegan County Health Department for final approval

➤ Activity 2

- A set of 6 sample use cases that can be shared to help partners relate to, and understand the value of a CIE has been approved by the Allegan County Health Department
- A set of 4 infographics, incorporating text, visual, and data elements have been approved by the Allegan County Health Department

CIE Co-Chairs:

Ashley Bergeon, abergeon@gryphon.org
Kessie Karg, kkarg@alleganfoundation.org

➤ Activity 3

- In progress; nothing substantial to report at this time

➤ Activities 4 & 5

- Nothing to report at this time

➤ Activity 6

- Ongoing: ACCF has actively participated in monthly MACC meetings and quarterly CHIP meetings throughout the agreement term, collaborating, reporting on progress, and providing requested documentation to support Allegan County's grant administration and reporting requirements

Questions?



Are there any items that you'd like to see included in the next BOC Quarterly Meeting?

Note: Due to time, we will not be covering the remaining slides, but reviewing them is important to gain insight on the work being done in this quarter.



ADMINISTRATION

- Supports the department as a whole
- Issues Advisories, Cease and Desist letters, etc.
- Collect and evaluate data needed to support efficient public health service delivery and share data with the community

RESOURCE RECOVERY

- Coordinate Resource Recovery Program for participating LUG's
- Facilitate Solid Waste Planning Committee

PERSONAL HEALTH

- Provides services such as STI/HIV, Immunizations, Lead, Hearing and Vision, Communicable Disease, and Children's Special Health Care Services (CSHCS)
- Provides education, in-services, and on-site inspections for medical providers who participate in Vaccine for Children (VFC) and Adult Vaccine Program (AVP)
 - Safe storage and handling
 - Inventory management
 - Patient education

ENVIRONMENTAL HEALTH

- Provides services such as well and septic permits, soil erosion permits, restaurant inspections, ground water contamination surveillance, beach sampling, etc.
- Identifies opportunities for environmental health education and work with Planning and Preparedness to develop materials

PLANNING AND PREPAREDNESS

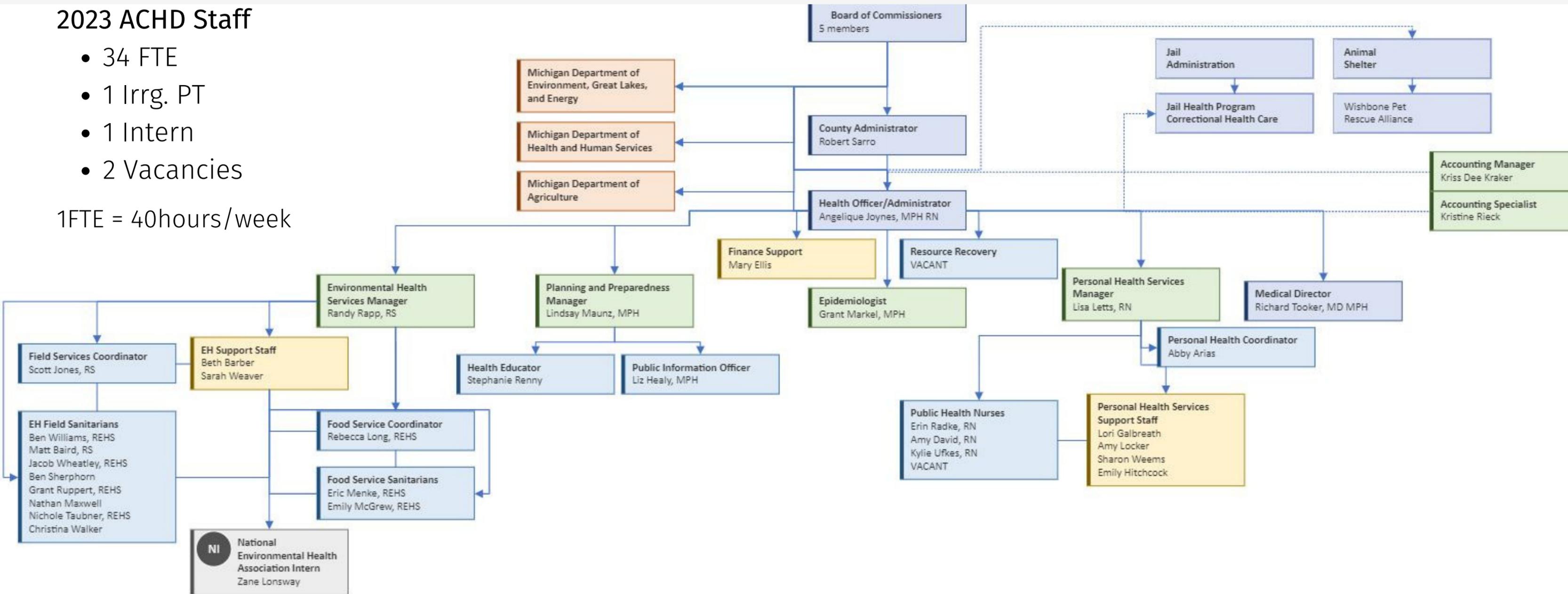
- Provides services such as community health needs assessment and community health improvement plans, emergency preparedness, and other planning and health education services that improve community health and quality of life in Allegan County.
- Interacts with the community through social media and media interviews.



2023 ACHD Staff

- 34 FTE
- 1 Irrg. PT
- 1 Intern
- 2 Vacancies

1FTE = 40hours/week



2023 Projects by Division

Administration

- Public Health Capacity Report
 - Master Task List - determine how much time is needed for each service and capacity available
- Health in all policies and health impact assessment during planning.
- Workforce Development (Engaged Workforce Strategic Priority)
 - Employ and retain high-performing, quality employees
 - Address Communication, training, and work load issues and evaluate progress at the end of the year.
 - Wellness Leadership Inventory/Action Plan
- Quality Assurance
 - Accreditation
 - Technology Assessment
- Limited Behavior Risk Factor Survey development and distribution (deeper dive from National Community Survey data)

Planning and Preparedness

- Website Overhaul on ACHD webpages
- Forms and Letters Updating
- Inventory Management Software
- Communication Plan

Environmental Health

- Revised Soil Erosion and Sedimentary Control (SESC) Ordinance
- Purge, scan, verify, and put Facility Files in File Bound and put them on the internet/website for public use
- Participation in Ground Water Stakeholder Group for Allegan County and supporting and successfully next steps
- Transfer to a new Environmental Health Software

Personal Health

- Oral Health Assessment Pre K mandate of MDHHS
- Rabies management project
- Electronic Health Record Optimization, to include lab connection with State
- Backfilling to core staffing levels
- Mandated service delivery, optimization of resources/human capital/ contracts/billing
- Health Resource Advocate (HRA) program optimization



Finance: 2023 Budget & Updates

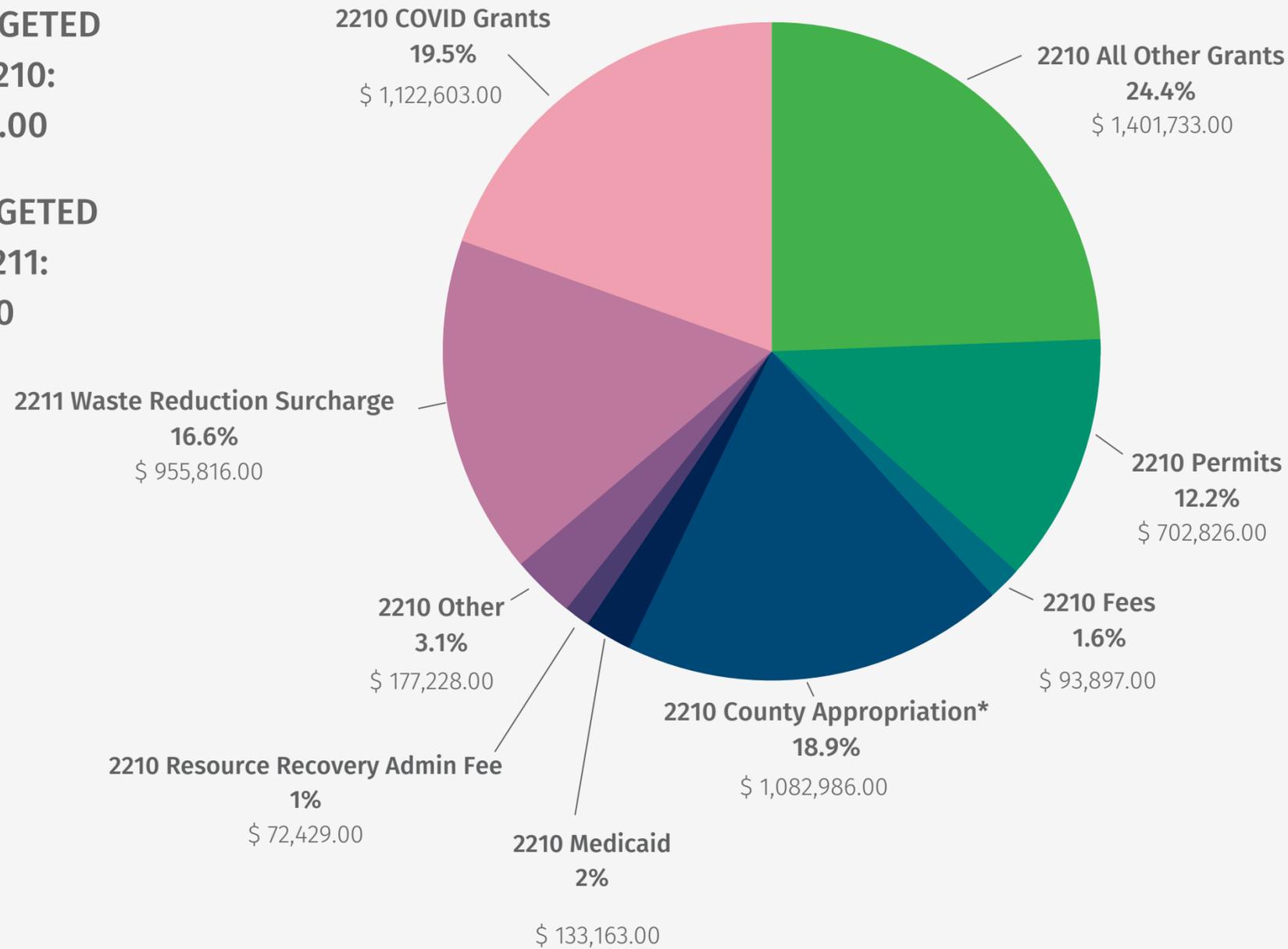


HEALTH Department

2023 BUDGETED REVENUE

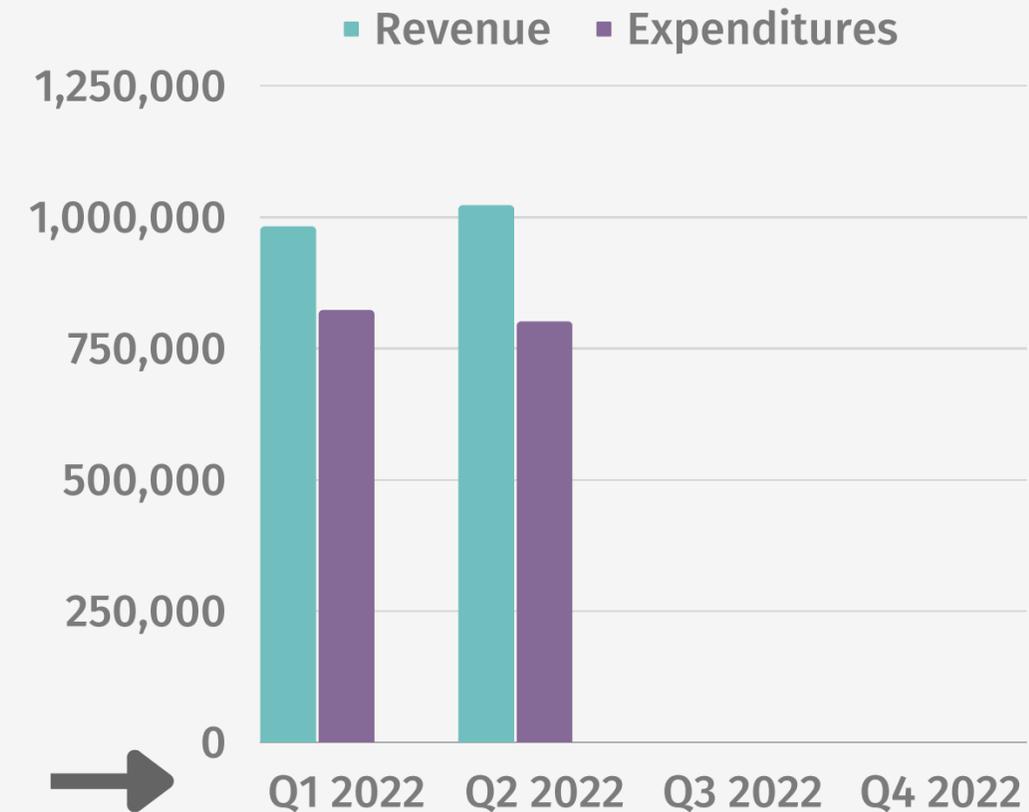
TOTAL BUDGETED REVENUE 2210:
\$ 4,786,865.00

TOTAL BUDGETED REVENUE 2211:
\$ 955,816.00



Updates that Impact Public Health Finances

- There is 25 million additional appropriation for 2023-2024 State budget year for Essential Local Public Health Services (mandated) but ACHD has not received our local award amount. State agencies are allowing ACHD to roll over some funding if it was not used in 2022-2023 State budget year. This blend of this funding should support the 6 positions needed to be able to provide mandated services.



NOTE: Quarterly Finance numbers on the graph to the right exclude COVID-19 and 2211 Waste Reduction Surcharge (Q2 is also when we receive a majority of our food fees)

ADMINISTRATION

14,755

Total Public Health Services Provided (excluding jail health, MCDC, and animal shelter)

9



Inquiries responded to



of those who filled out the Customer Satisfaction survey for ACHD services responded "Agree or Strongly Agree" to being satisfied with the services they received (n=63)



Advisories & Recommendations issued (quarantine, isolation, water advisory, exposure letters)



33

Learning and Growth meetings with team members completed

347

Hours spent on Professional Development by team members

30

Full time team members



1

Part time team member

1

Irregular part time team member

1,222.25

Hours pf PTO taken by team members

8

Contracted team members





Administration: 2023 Activities (Q2)

CUSTOMERS

School/Daycare Updates - completed

- Evaluating school/daycare updates communication strategies

Strategic Plan - completed

- Updating all strategic plans for 2024-2026 utilizing customer survey data and inquiries.

Behavioral Risk Factor Survey

- ACHD working with the CHIP Steering Committee and Poulco on development and release of a limited Behavior Risk Factor Health Survey.
- 35-40 questions based on metrics that support the CHIP action plan and gaps in data.
- Working with Project Management and Finance to amend agreement with Poulco for distribution or survey and analyzing data - completed

FINANCIAL STABILITY

Grant Funding

- Reallocation of grant funding for mandated services to ensure utilization of grant funding first. - completed
- Budget 2024-2029 creation and submission - completed

End of COVID-19 Public Health Emergency

- Public Health Emergency ended May 11, 2023
- Determining what this means for future funding, requirements around communicable disease and COVID - completed

ENGAGED WORKFORCE

Leadership Rounds

- Conducting monthly leadership rounds to visit directly with the public health team - completed

Learning and Growths

- Improving Learning and Growths with planning for 2024 training plans - completed and assessing wellbeing during

Capacity Assessment

- Capacity Assessment Report completed and resources for mandated services are identified and included in the budget process. - completed

IMPROVED PROCESSES

Technology Assessment

- Technology Assessment Report completed. This data is used to help with identified efficiencies and need for delivery public health services. - completed



Administration: 2023 Activities (Q3)

CUSTOMERS

School/Daycare Updates

- Evaluating school/daycare updates communication strategies and had a low turn out. Met with MCIR SIRS staff and will be doing a superintendent focus group in the fall to assess current communication strategies since our survey return rate was so low. Getting their feedback to tailor our strategies to meet their needs and be most effective.

Limited Behavioral Risk Factor Survey

- ACHD working with the CHIP Steering Committee and Poulco on the development and release of a limited Behavior Risk Factor Health Survey.
- 35-40 questions based on metrics that support the CHIP action plan and gaps in data. Working with CHIP Workgroups to review questions. The plan is to release it in late fall; see executive summary for timeline.

FINANCIAL STABILITY

Grant Funding

- Budget 2024-2029 creation and submission utilizing grant funding first and minimizing County appropriation.
- Analyzed County Administration indirects and how to incorporate that into fees in future budget years

End of COVID-19 Public Health Emergency

- Public Health Emergency ended May 11, 2023
- Developed staffing plan and options to fund that plan

ENGAGED WORKFORCE

Leadership Rounds

- Conducting monthly leadership rounds to visit directly with the public health team, and some quick wins were ergonomic assessments and flexibility in work schedules.

Learning and Growths

- Improving Learning and Growths with planning and assess wellbeing
- Finalizing leadership wellness inventory action plan. Using evidence-based strategies in daily operations/infrastructure to improve wellbeing of team members.

Capacity Assessment

- Capacity Assessment Report completed and the report was shared with County Administrator, and will be shared with team in August Engagement Meeting.

Wellbeing

- Working to secure a training/seminar for public health leadership focused on wellbeing in our work environment

IMPROVED PROCESSES

Procedures

- Health Administration assessing gaps in procedures for Administrative functions and developing procedures for those gaps.

Solid Waste/Material Management Legislative Timeline



MARCH 2023



Legislation takes effect.

Environment, Great Lakes, and Energy need to notify Counties.



July/August 2023

January 2024



Counties need to respond to EGLE on the next steps to update the plan.

Counties will need to have their Material Management Plans updated and submitted to EGLE.



December 2026

2027 and Beyond



Ongoing maintenance, reporting, and updates as required.

Solid Waste/Material Management Legislative Timeline



EGLE has notified ACHD:

- The EGLE Director will initiate the MMP development process in **September 2023**, as required by Part 115. Once the process is initiated, the law establishes deadlines for plan development and local approvals.
- Counties will have 180 days to submit a notice of intent to prepare an MMP and determine and document if plans will be developed individually or with a multicounty planning area. After submitting the notice of intent, materials management planning committees must be appointed, and a work plan will need to be developed and approved by all appropriate parties within another 180 days.
- Grant funding will be available to counties for the development and implementation of MMPs, with additional funds available for counties that collaborate in multicounty planning. EGLE encourages all counties to prepare for MMP development by becoming familiar with the planning requirements and engaging with neighboring counties regarding potential multicounty planning efforts. Planning agencies should also begin to consider possible members of the planning committee. The new MMP requirements are found in Subpart 11 of Part 115. Found at: www.Michigan.gov/EGLEMMP
- Allegan County's current Solid Waste Planning Committee (SWPC) did a Strength, Weakness, Opportunities, and Threat (SWOT) analysis of three options to consider in updating the current plan at their May meeting.
 - The options were: regional planning with a consultant, individual planning with a consultant, and the SWPC with a sub-work group. The SWOT feedback will be brought to the August SWPC meeting to review and determine what option they recommend.



Resource Recovery: 2023 Activities (Q2)

CUSTOMERS

Household Hazardous Waste Community Events

- ACHD held an HHW event on Saturday, May 6 in Wayland: 314 residents participated.
- HHW Event held on June 10.

FINANCIAL STABILITY

Establishing a budget for new township participant

Sent out 2022 Annual Reports to participating governmental units (PGUs)

IMPROVED PROCESSES

Resource Recovery Coordinator offboarded

- Resource Recovery position posted and interviews to be conducted in Q3

Working on developing and revising current procedures



Resource Recovery: 2023 Activities (Q3)

CUSTOMERS

Scrap Tire Collection Events

- 3 scrap tire collection events held in August:
 - August 5: Salem Township Transfer Station
 - August 12: Trowbridge Township Transfer Station
 - August 28: City of Otsego DPW

FINANCIAL STABILITY

- Activities for this quarter:
 - Sending out Semi-Annual Report
 - Establishing program fee for this year

IMPROVED PROCESSES

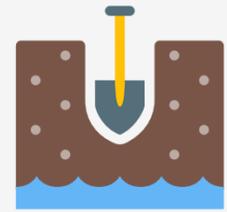
Solid Waste Plan

- Determining with Solid Waste Planning Committee on options for the BOC to consider in the updated solid waste plan.

Resource Recovery Coordinator

- Interviews were conducted and a coordinator has been selected
- Next steps: onboard coordinator

ENVIRONMENTAL HEALTH



130
Residential Well Permits Issued

1 Type II Well Permits Issues

19

Abandoned Wells Plugged



160



On-Site Sewage Disposal Permits Issued

12

Number of Ground Water Samples Collected

65 Residential Well Final Inspections Completed

22 Type II Well Sanitary Surveys Conducted

952 SESC inspections Completed

38 Failed Septic System Evaluations Conducted

123 On-Site Sewage Disposal Final Inspections Completed

1 Body Art Facilities Inspected



111 EH Records Requests Processed

131 SESC Permits Issued

199 Fixed Food Establishments Inspected



2 Complaints/ Food Borne Investigations

2 Public Swimming Pools Inspected



7 Campgrounds Inspected

23 Septage Trucks Inspected

0 Facility Files Scanned

2 Temporary Food Inspection completed



15 plan reviews received

12 plan reviews approved

Number of Beach Samples Taken **70**

Number of Mosquitos Trapped **32**

Number of Ticks Found **64**

0 Well Construction & On-Site Sewage Disposal System Construction Violation Notices/Correction Orders Issued

25 Loan Evaluations Conducted

0 Groundwater monitoring letters sent



89 Vacant Parcels Evaluated for Septic Systems



Environmental Health: 2023 Activities (Q2)

CUSTOMERS

Filebound - ongoing

- Project outcome: customers will have access to facility files on the Internet.
- Activities for this Quarter include:
 - All facility files, a total of 36,911, have been purged, scanned, and verified.
 - We are working with Project Management on merging with BS & A (Q4 2023)
 - Campground and Public Swimming Pool files were scanned as well.
 - We are continuing to scan Raw Land Evaluation files.

Groundwater Ad HOC Committee - ongoing

- Project outcome: Have a community-driven workgroup around the Ground Water Study
- Activities for this Quarter include:
 - An RFP for a consultant to assist with the project has been sent out.
 - Risk analysis mapping was presented by Hydrosimulatics

Swan Lake Activites - ongoing

EH Team attended Swan Lake meeting with Residents on 4/25/2023

- Meeting Purpose: Discuss the Harmful Algal Bloom (HAB) occurrence the last 2 summers and possible next steps to mitigate the situation with Swan Lake residents
- Organized by Cheshire Township
- Agency representatives from EGLE, County Drain Office, and County Conservation District were also present.
- Residents could ask questions to agencies and discuss possible reasons for the HABs.

Watershed Council Support Grant (Conservation District)

- Conservation District is applying for this opportunity through EGLE
- Activities include monitoring the watershed and coordinating with other ongoing efforts to identify key sources of nutrient pollution and drive remediation efforts on high-impact practices. The Health Department will be assisting where possible.

IMPROVED PROCESSES

EGLE Audit of SESC Program - ongoing

- SESC Ordinance submitted to Allegan County BOC for final approval
- The revised SESC Ordinance approved by the Allegan County Conservation District

EGLE Audit of Private & Type III Water Supply Program - met

- EGLE Liaison has approved the Private and Type III Water Supply Program

FINANCIAL STABILITY

- Received EGLE's agreement with increases for the 2023 fiscal year for campground inspections, public swimming pool inspections, and Non-Community Water Supply (Type II) Program. The funds are used to support the program, 1.4 FTE.

Revenue Review - ongoing

- We continue to review revenue on a monthly basis and compare to previous years.
- 2022 vs 2023: January – March/ Septic +6.2%, Well – 18.1%, SESC +3.6%

ENGAGED WORKFORCE

National Environmental Health Association Internship Program Participation - ongoing

- We are hosting an intern for 10 weeks beginning after Memorial Day.
 - They will be assisting with day-to-day activities, such as:
 - Grant deliverables (beach sampling, HAB investigations, vectorborne surveillance)
 - Final Well and Septic Inspections
 - SESC inspections
- This is not costing the County any funds. We are looking forward to this opportunity.



Environmental Health: 2023 Activities (Q3)

CUSTOMERS

Filebound

- Project outcome: customers will have access to facility files on the Internet.
- Project Management Team is actively engaged in creating the Filebound Project and working with key Environmental Health staff to import the address index and documents over the next couple of months and will then proceed with documenting processes and providing training to the remaining EH staff. Once the project is set-up and successfully implemented for internal use, the final step will be to try to open up the database for public access.

Groundwater Ad HOC Committee

- Project outcome: Have a community-driven workgroup around the Ground Water Study
- Activities for this Quarter include:
 - The Agreement with Williams and Works has been negotiated and fully executed.
 - Working with Michigan Ge

Swan Lake HABs

- EH Team continues to partner with EGLE to monitor Swan Lake for Harmful Algal Blooms (HABs), on a weekly basis and updates residents accordingly
- Watershed Council Support Grant (Conservation District)
 - The outcome of the grant is anticipated in August of 2023
- Updating procedures for water sampling and notification

IMPROVED PROCESSES

EGLE Audit of SESC Program

- SESC Ordinance approved by the Allegan County Board of Commissioners
- EH Team continues to work with EGLE for the completion of the audit

FINANCIAL STABILITY

- EH Team is working with MDHHS on a \$10,000 Data Modernization Grant to scan the remaining files

Revenue Review

- We continue to review revenue on a monthly basis and compare to previous years.
- 2022 vs 2023: January - June (septic 0%, well -9.5%, SESC -8%)

ENGAGED WORKFORCE

National Environmental Health Association Internship Program Participation

- We have been hosting an intern since Memorial Day.
- The intern has been assisting with day-to-day activities, such as: Grant deliverables (beach sampling, HAB investigations, and vector-borne surveillance).



PERSONAL HEALTH

 **708** CSHCS Total Clients

47 CSHCS New Client Enrollment

84 Level 1 Plan of Care CSHCS

45 Level 2 Care Coordination CSHCS

0 CSHCS Case Management Services

19 CSHCS Transition Plan of Care

34/50/30 CSHCS Transition contacts/assists/mailings

0 Homebound immunizations given 

 **3,984** Hearing and Vision screenings conducted

181 Immunizations Provided

0 People monitored close contacts

353 Communicable Disease Investigations conducted (MDSS) 

84 Level 1 Plan of Care CSHCS

45 Level 2 Care Coordination CSHCS

0 CSHCS Case Management Services

19 CSHCS Transition Plan of Care

39 Waivers Provided

1 Active TB (DOTs)

 **30** TB Skin Tests placed

 **1** TB latent infections

 **36** STD/HIV Clinic Visits

0 VFC program site visits

STD/HIV Case Follow-Up **78**

5 Lead Testing Follow up clients 

21 redistributions of vaccine inventory (covid and non-covid)

2,355 Overall Medicaid Outreach Units

 **3,750** Wear Ones Distributed

50 Rabies Evaluations 



Personal Health: 2023 Activities (Q2)

IMPROVED PROCESSES

Rabies Submissions: Ongoing

- Program goal: Increase quality improvement, quality assurance and development and revision of policy and procedure to include 150 local stakeholders in regard to the submission of specimens for rabies testing. This also includes assuring that the education related to post-exposure treatment and follow-up is conducted.
- Collaborate with Animal Control, law enforcement, medical care providers and the animal shelter in Q2
 - Further, develop scoping based on meeting feedback
 - Explore Qualtrics for reporting



FINANCIAL STABILITY

Enhanced Charge Capture: Ongoing

- We are updating activity codes so staff can capture accurate time related to grant-funded services to maximize the utilization of grant funding.
- Accurately capturing Medicaid outreach data to maximize Medicaid Outreach grant revenue.
- Training for team in Q2- ongoing process improvement as project evolves

CUSTOMERS

Electronic Health Record Optimization: Ongoing

- Collaborating with Patagonia, The Michigan Health Information Network (MiHIN), Altarum Consulting, and The Michigan Department of Health and Human Services (MDHHS) Bureau of Laboratories (BOL)
- This connection will reduce the risk of human error related to data entry, reduce paper usage, minimize the risk of confidentiality breach, and expedite receiving the lab results in order to provide a more efficient experience for ACHD clients.
- Currently, in the testing of the connection, mapping barriers being addressed
- The next step is testing from AC to the Bureau of Lab
- Target completion end of Q3

Personal Health Support Staff Backfill - Hearing and vision & Immunization support-Met

- Team member identified and position offered and accepted
- Onboarding and required training goal to be completed by end of Q2
- Team member identified and position offered and accepted Onboarding and required training goal to be completed by end of Q2



Personal Health: 2023 Activities (Q3)

IMPROVED PROCESSES

Rabies Submissions

- Ongoing CI project with Sheriff's Department, ACHD, and Animal control to increase efficiency in communication and education regarding animal exposures.
- Will have a streamlined reporting process for medical providers and law enforcement for faxing animal bite reports – they will go to the animal control team as well as the ACHD team to provide real-time notification
 - A work order has been placed and IS working to develop a solution
- Residents will be able to access information on what to know/look out for during animal quarantine, post-exposure prophylaxis, and actions to take on the Allegan County website
 - Health education developed
- Animal owners conducting quarantine will be able to self-report outcomes afterward using an online survey to help animal control and ACHD close cases.
 - Survey has been developed and is pending review



FINANCIAL STABILITY

Enhanced Revenue

- Activity codes updated to track time-related to grant-funded services- maximizing utilization of grant funding.
- Medicaid outreach productivity to be maximized related to Medicaid Outreach grant revenue with enhanced capture, staff infographics, and training regarding data capture in Q3

CUSTOMERS

Electronic Health Record Optimization: Ongoing

- Collaborating with Patagonia, The Michigan Health Information Network (MiHIN), Altarum Consulting, and The Michigan Department of Health and Human Services (MDHHS) Bureau of Laboratories (BOL)
- This connection will reduce the risk of human error related to data entry, reduce paper usage, minimize the risk of confidentiality breach, and expedite receiving the lab results in order to provide a more efficient experience for ACHD clients.
- Patagonia procedures are being reviewed to assess for gaps.
- Currently in the testing and refinement of the reports
- The next step is testing from AC to the Bureau of Lab
Target completion end of Q3

Personal Health Support Nurse Backfill

- Team interviewing candidates and position to be offered with the expectation to complete onboarding and required training by end of Q4

PUBLIC HEALTH PLANNING & PREPAREDNESS

37 Health Education Materials Created

29

Newsletters sent out



3 Press Releases sent out

1 number of media inquiries



12 Outreach Events

0 PHEP drills conducted

f 6,940

Followers on Facebook

8 number of times ACHD mentioned in a media story

80

Facebook posts on public health items in Q4

t 304

Followers on Twitter

109 total Community Links referrals

31 successful Community Links referrals

37 New Community Links referrals

44

Twitter posts in Q4



Public Health Outreach Events in 2023

11 events attended in Q2:

APRIL

- Kindergarten Round-Up events:
 - 4/12, 4/13, 4/17: Douglas
 - 4/19: Hopkins

MAY

- Kindergarten Round-Up Events:
 - 5/9: Gilkey
 - 5/10: Starr
 - 5/11: Cooper

- Gun Lake Tribe Health Fair
 - Saturday, 5/20

JUNE

- Douglas Pride in the Park
 - Saturday, 6/3
- Allegan Bridgefest
 - Saturday, 6/10
- Fennville Pride
 - Friday, 6/23

4 events attending in Q3:

- **July 12** - Resource Fair at OnPoint
- **September 12** - Senior Day at Allegan County Fair
- **September 22** - Great Start Collaborative Books, Balls, and Blocks event
- **September 25-26** - Gun Lake Tribe Employee Flu Clinics



Planning and Preparedness: 2023 Activities (Q2)

CUSTOMERS

Community Links Program - ongoing

- Activities for this quarter include:
 - 38 new referrals this month; 72 total
 - Partnering with Community Action Agency to embed Community Links into CAAC program workflow
 - Continuous Improvements around reporting

Community Health Improvement Plan - ongoing

- MACC Workgroup Kick-Off meeting
- Partnering with Otsego on a School Wellness Program

Website Improvements - ongoing

- Activities for this quarter include:
 - Meeting with managers to discuss page updates and layouts
 - Drafting skeletons for each division (Q1-Q2)

FINANCIAL STABILITY

Grants - met

- Working with finance to establish separate grant activities
- Developing processes to ensure grant funding meets PHEP requirements

IMPROVED PROCESSES

Forms and Templates - ongoing

- Working with all divisions to update forms and template letters they use to build a cohesive brand and consistency across all areas.
- Activities for this quarter include:
 - Forms and letters updates - identified 69 forms in Q2 for updating, began updating 39 forms.

CI Committee - ongoing

- Plan updated to submit to Health Officer for Approval Using Quality
- Assurance data to determine key projects (Add MPR around Continuous Improvement)

Branding Guidelines - met

- Developing branding guidelines for all ACHD materials to built a cohesive and consistent brand across all platforms (Q1-Q2)

Inventory Management (2023 Project) - ongoing

- Working with Project Management



Planning and Preparedness: 2023 Activities (Q3)

CUSTOMERS

Community Links Program

- Client focus - 37 new referrals, 31 successful
- Activity for this quarter includes- Meeting with community partners to discuss the sustainability of the program

Website Improvements

- Activities for this quarter include:
 - Working with IS on putting drafted content into the website platform
 - Meet with remaining managers to discuss layout and page updates
 - Work with IS to determine the next steps

Outreach and Community Engagement

- Activities for this quarter include:
 - Research and begin developing Outreach Needs Assessment for future outreach planning
 - Develop and present to LGUs on Health in All Policies, with tools they can use in their communities.

Community Health Improvement Plan

- Participation in Community Information Exchange (CIE) Workgroup
- Co-Chair on the Access to Care Workgroup

IMPROVED PROCESSES

Forms and Templates

- Working to identify and update 20 forms for Q3, improve the workflow for reviewing and approving forms, and completing unfinished updates from Q2

CI Committee

- 1 committee member attending the Michigan Public Health Institute Train the Trainer on Quality Improvement

Michigan Public Health Accreditation

- Activity for this quarter includes:
 - Meeting with managers and program coordinators to ensure MPRs

Branding Guidelines

- Activities for this quarter include:
 - Managers reviewing branding guidelines to finalize and approve

Inventory Management

- Activities for this quarter include:
 - Bulk upload inventory items into new system
 - Begin to create labels for items

FINANCIAL STABILITY

Community Links Program

- Proposed Medicaid Policy change to allow CHW to bill for Medicaid services related to care coordination and system navigation, and health promotion and education recently closed from public comment (8/18/2023).
- Proposed effective date for this change is currently 10/1/2023.

Questions?



Are there any items that you'd like to see included in the next BOC Quarterly Meeting?

S T A T E O F M I C H I G A N

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

LEAVES OF ABSENCE POLICY—ADOPT REVISED POLICY #507

BE IT RESOLVED, that the Board of Commissioners (Board) does hereby adopt the revised Leaves of Absence Policy #507, as attached, effective October 1, 2023; and

BE IT FURTHER RESOLVED, the County Administrator is authorized to release letters of agreement to all collective bargaining groups for ratification of such changes; and

BE IT FINALLY RESOLVED, that the County Administrator is further authorized to separate out the bereavement section into its own policy if deemed necessary.

**ALLEGAN COUNTY
POLICY**



**TITLE: LEAVES OF ABSENCE
POLICY NUMBER: 507**

APPROVED BY: Board of Commissioners

EFFECTIVE DATE: October 1, 2023

1. **GENERAL RULES:** Employees remain employed by the County while on an approved leave of absence of up to twelve (12) months or less, unless otherwise provided. Leave of absence is without pay unless otherwise specifically provided. Leave of absence is not to be used to obtain or perform other employment. An employee who performs other employment during a leave of absence will be considered a voluntary quit unless such employment is approved in advance by the department head.
2. **BEREAVEMENT LEAVE:** Upon written notification to the Employer, an employee shall be granted paid leave for consecutive regularly scheduled work days within the first thirty (30) calendar days following the death of an employee's immediate or extended family member(s), subject to the provisions below, for the purpose of assisting in the funeral/memorial service arrangements, attending the funeral/memorial service, attending post funeral/memorial service function(s) or arrangement(s), and/or grieving.
 - 2.1. Up to five (5) days for immediate family, defined as the employee's current spouse or household partner, child, parent, grandparent or grandchild, including current "step", "foster" or "in-law" relations for the same relationships as applicable and household members that employee is legally or financially responsible for and was residing in the home at the time of death.
 - 2.2. Up to three (3) days for extended family, defined as the employee's current aunt, uncle, niece, nephew or great-grandparent, including current "step" or "in-law" relations for the same relationships as applicable.
 - 2.3. With the advance approval of the Employer, some or all of the five (5) or three (3) days may be used in an inconsecutive manner during or after the thirty (30) calendar days following death when unusual circumstances exist.
 - 2.4. Upon written notification to the Employer, an employee shall be permitted to extend their "immediate family" bereavement leave by up to five (5) more consecutive regularly scheduled work days, contiguous to the original leave. The bereavement leave extension shall be charged to the employee's PTO bank. If the employee does not have adequate time available in the PTO bank, the extension shall be considered unpaid leave.
 - 2.5. An employee excused from work under the first paragraph of this Section shall, after making notification to the employee's supervisor, receive the amount of straight-time wages (exclusive of shift or any other premiums) that such employee would have earned by working on such scheduled days of work for which such employee was excused.
3. **PERSONAL LEAVE OF ABSENCE:** The County, in its sole discretion, may grant an

unpaid personal leave of absence for a period typically not to exceed thirty (30) days. Requests for a personal leave of absence should be submitted in writing to the employee's immediate supervisor, stating the reason(s) for the request. An extension of up to an additional thirty (30) days may be requested prior to the end of any approved period. Any request for personal leave must be approved in writing by the department head.

4. **JURY DUTY LEAVE WITH PAY:** Eligible full-time, regular part-time and job-share employees who are assigned jury duty will be granted a paid leave of absence to serve as required up to a maximum of thirty (30) days in a calendar year. Employees shall be expected to be at work for all scheduled hours when not serving as a juror. The County requires the employee to furnish a written statement of their jury duty earnings from the proper court official. When serving on a jury in Allegan County, the employee will be paid their regular rate of pay and the employee must not accept any juror fees or mileage. When serving on a jury out of county, the employee will be paid their regular rate of pay providing any juror fees or mileage received is turned in to the Human Resources Department.
5. **MILITARY LEAVE:** An employee will be granted a military leave of absence for service as required under federal law, for time spent in full-time active or reserve service in the armed forces of the United States. The period of such leave will be determined in accordance with applicable federal laws in effect during the period of the leave. Employees will be entitled to reinstatement from such military leave in accordance with applicable federal laws. The County shall pay one hundred percent (100%) of medical/dental/vision insurance premiums for the employee and his/her dependents for a period of thirty (30) days following the date the employee is released from duty. No wages shall be paid.

**ALLEGAN COUNTY
POLICY**



**TITLE: LEAVES OF ABSENCE
POLICY NUMBER: 507**

APPROVED BY: Board of Commissioners

EFFECTIVE DATE: January 1, 2016

1. **GENERAL RULES:** Employees remain employed by the County while on an approved leave of absence of up to twelve (12) months or less, unless otherwise provided. Leave of absence is without pay unless otherwise specifically provided. Leave of absence is not to be used to obtain or perform other employment. An employee who performs other employment during a leave of absence will be considered a voluntary quit unless such employment is approved in advance by the department head.
2. **BEREAVEMENT LEAVE:** Upon written notification to the Employer, an employee shall be granted paid leave for up to three (3) consecutive regularly scheduled work days within the first thirty (30) calendar days following the death of an employee's immediate family member(s) for the purpose of assisting in the funeral/memorial service arrangements, attending the funeral/memorial service, attending post funeral/memorial service function(s) or arrangement(s), and/or grieving. With the advance approval of the Employer, some or all of these three (3) days may be used in an inconsecutive manner during or after the thirty (30) calendar days following death when unusual circumstances exist.
 - 2.1. Upon written notification to the Employer, an employee shall be granted paid leave for one (1) regularly scheduled work day within the first thirty (30) calendar days following the death of an employee's extended family member(s) for the purpose of attending the funeral/memorial service. With the advance approval of the Employer, this day may be used after the thirty (30) calendar days following death when unusual circumstances exist.
 - 2.2. Upon written notification to the Employer, an employee shall be permitted to extend their bereavement leave by up to three (3) more consecutive regularly scheduled work days, contiguous to the original leave. The bereavement leave extension shall be charged to the employee's PTO bank. If the employee does not have adequate time available in the PTO bank, the extension shall be considered unpaid leave.
 - 2.3. An employee excused from work under the first paragraph of this Section shall, after making notification to the employee's supervisor, receive the amount of straight-time wages (exclusive of shift or any other premiums) that such employee would have earned by working on such scheduled days of work for which such employee was excused.
 - 2.4. For purposes of this Section, "immediate family" is defined as the employee's current spouse, child, brother, sister, parent, grandparent or grandchild, including current "step" or "in-law" relations for the same relationships as applicable. Extended family" is defined as aunt, uncle, niece, nephew or great-grandparent, including current "step" or "in-law" relations for the same relationships as applicable.

3. **PERSONAL LEAVE OF ABSENCE:** The County, in its sole discretion, may grant an unpaid personal leave of absence for a period typically not to exceed thirty (30) days. Requests for a personal leave of absence should be submitted in writing to the employee's immediate supervisor, stating the reason(s) for the request. An extension of up to an additional thirty (30) days may be requested prior to the end of any approved period. Any request for personal leave must be approved in writing by the department head.
4. **JURY DUTY LEAVE WITH PAY:** Eligible full-time, regular part-time and job-share employees who are assigned jury duty will be granted a paid leave of absence to serve as required up to a maximum of thirty (30) days in a calendar year. Employees shall be expected to be at work for all scheduled hours when not serving as a juror. The County requires the employee to furnish a written statement of their jury duty earnings from the proper court official. When serving on a jury in Allegan County, the employee will be paid their regular rate of pay and the employee must not accept any juror fees or mileage. When serving on a jury out of county, the employee will be paid their regular rate of pay providing any juror fees or mileage received is turned in to the Human Resources Department.
5. **MILITARY LEAVE:** An employee will be granted a military leave of absence for service as required under federal law, for time spent in full-time active or reserve service in the armed forces of the United States. The period of such leave will be determined in accordance with applicable federal laws in effect during the period of the leave. Employees will be entitled to reinstatement from such military leave in accordance with applicable federal laws. The County shall pay one hundred percent (100%) of medical/dental/vision insurance premiums for the employee and his/her dependents for a period of thirty (30) days following the date the employee is released from duty. No wages shall be paid.



M E M O

TO: Board of Commissioners

DATE: August 24, 2023

RE: **FY 2024-2028 Draft Proposed Budget**

I am pleased to present the FY2024-2028 proposed budgets for your consideration. Financially, the upcoming year is planned to maintain a stable level of service and operations, *and* continue the implementation of several Board priorities in the law enforcement, judicial, transportation areas, in addition to accelerating the repayment of debt. Funds are also directed to the maintenance of the County's portfolio of facilities, vehicles, and parks.

On an ongoing basis, the Board is engaged in the budget process particularly at the governance and policy level. The Board's work in adopting its Strategic Plan was utilized in the formation of the 2024-2028 budgets. In addition, each year the Board reviews and adopts the Budget Policy which provides general direction and specific parameters for the development of a recommended budget. Commissioner input is sought each year regarding the budget process, including the opportunity for each commissioner to request specific information while the draft budget documents are being created. The Board also establishes personnel compensation parameters which impacts the majority of the budget. Capital parameters and priorities are set by the Board which provide direction for the development of the Capital plan. On an ongoing basis, the Board receives Revenue and Expenditure status reports, Capital reports, departmental performance reports and annual presentations, all aimed at keeping the Board engaged with the budget and related activities as well as departmental needs. Of course, overall financial accountability is reflected in the annual audit presented to the Board.

As a result of process improvement, budget planning is a more consistent process and information is getting to the Board earlier allowing more time for questions and consideration while still planning for the adoption of the budget well within the statutory timeframe. To stay on track with the timeline adopted in the Budget Policy, the Board will be asked to schedule an October 12 Public Hearing on the budget, which is also the target date for adoption of the FY 2024 budget. Note that State law only allows for the official adoption of a budget for FY 2024; years 2025-2027 are for longer-term internal planning.

General Fund

General Fund	2023 Budget	2024 Proposed	Percent Change
Property Tax	33,164,828	35,098,474	5.8%
Fees/Charges for Services	3,821,355	3,895,855	1.9%
Interest/Rents	257,400	391,400	52.1%
Budget Stabilization	-	-	0.0%
Other Revenue	<u>5,833,645</u>	<u>6,103,115</u>	4.6%
Total Budgeted Revenues	43,077,228	45,488,844	5.6%
General Fund Expenditures			
Personnel	25,361,859	26,480,346	4.4%
Operational	9,091,394	9,694,322	6.6%
Transfer Out	<u>8,623,975</u>	<u>9,120,625</u>	5.8%
UAL Debt Service (included above)	2,400,000	2,400,000	0.0%
Contingency (included above)	616,009	516,270	-16.2%
Total Budgeted Expenditures	43,077,228	45,295,293	5.1%

Items of Note – General Fund

Revenues

- Property Tax:** The 2024-2028 budgets were built using the millage rates that the Board adopted in its April 2021 strategy document. The Property Tax category as a whole, which includes Trailer Tax and Industrial Facilities Tax, as well as Marijuana Excise Tax, in addition to Real and Personal Property Tax, is anticipated to increase by 6.0% but without an increase in the millage rate. For years 2024-2028, the taxable value is projected to increase by 6% per year, which is a combination of true growth plus Proposal A (allowed inflation) increases. The conservative approach is to continue the strategy that levies less than the maximum allowed so that a buffer may be maintained. Even with this conservative approach, by 2027, projected Headlee rollbacks will result in the County levying just 0.1919 mills less than the maximum millage rate.

Year	Base Levy	Strategy mills	Cadet mills	Total Levy
2021	4.5125	0	0	4.5125
2022	4.5125	0.6097	0.025	5.1472
2023	4.5125	0.6244	0.025	5.1619
2024	4.5125	0.6174	0.025	5.1549
2025	4.5125	0.5724	0	5.0849
2026	4.5125	0.5779	0	5.0904
2027	4.5125	0.5836	0	5.0961

The "base levy" is the last levy prior to the restored tax limitation. Future years start with this number, because the April '21 Strategy Document used this number as a starting point.

Note that this includes .02 mills for Vets

- A budget has been established for the receipt of marijuana tax from the State. These dollars come from the 10% excise tax charged on recreational sales and are distributed to the municipalities in which retail dispensaries are located. In March of 2023, The County received \$414,730 for FY 2022 Excise Tax. The County

will not receive the FY 2023 distribution until March of 2024 so a conservative estimate of \$300,000 has been entered.

- *Budget Stabilization Fund:* Generally, expenditures should be balanced to revenue without the use of Budget Stabilization. In years where services would otherwise be significantly reduced, it is appropriate to use Budget Stabilization as a tool in a reasonably sustainable manner. The following table shows the history of the use (as a Transfer Out) of this Fund.

Year	Beginning Balance	Transfers In	Transfers Out
2004	1,897,690	-	-
2005	1,897,690	-	-
2006	1,897,690	-	-
2007	1,897,690	2,228,333	
2008	4,126,023	181,373	-
2009	4,307,396		25,368
2010	4,282,028	742,695	500,000
2011	4,524,723	829,634	740,723
2012	4,613,634	680,439	750,000
2013	4,544,073	806,277	567,440
2014	4,782,910		323,811
2015	4,459,099	555,149	808,185
2016	4,206,063	282,005	500,000
2017	3,988,068	641,172	725,967
2018	3,903,273	672,218	874,919
2019	3,700,572	900,924	695,000
2020	3,906,496	752,411	-
2021	4,658,907	146,862	-
2022	4,805,769	175,751	-
2023	4,981,520	343,373	-

Currently, the 2024 draft budget does not include the use of Budget Stabilization Fund dollars.

- *General Fund Committed Reserve:* While preparing the 2021 budget, the Board approved a three-year (2021 - 2023) “COVID-19 Distribution Reserve” in the General Fund. This Reserve was created from the General Fund surplus fund balance distribution process that is detailed in section 4.13 of the Budget Policy. As the chart shows, \$1,847,354 is available for future budget years.

General Fund Committed Reserve Balance	Fund 101-374.190
COVID-19 Reserve Fund 12/31/2021	4,222,591.00
2021 Budget Transfer	(1,396,328.00)
2022 Budget Transfer	(978,909.00)
Available for Future Years	1,847,354.00

Expenditures

- *Personnel:* The overall General Fund Personnel costs increase is 4.4%. This includes the Board-approved double-step increases in the wage table. Positions that were requested as part of the 2024 Departmental budget process are not added to the budget yet. Discussions on additional positions are still ongoing. The list of approved and deferred position requests is subject to update.
- *Preliminary Positions for 2024:* At this moment of the budget process, we are recommending the following new positions for your consideration:

Administration	New Full-Time Administrative Services Specialist	69,786
Circuit Court	New Full-Time Court Recorder/Judicial Secretary	82,467
Circuit Court	New Full-Time Law Clerk	92,112
Clerk's Office	New Full-Time Deputy Circuit Court Clerk	74,392
Pros. Attny	New Full-Time Assistant Prosecuting Attorney	109,277
Pros. Attny	New Full-Time Legal Admin. Specialist	78,998
Sheriff	New Full-Time Bailiff (full year 2024)	79,743
Sheriff	New Full-Time Corrections Officer	90,022

676,797

- *Health Care Costs:* The total budgeted increase is still being analyzed by the health care consultants at this time and still an unknown. This area will be updated once a final decision has been made.
- *Contingencies:* The amount earmarked for contingencies is \$516,270 – a number which has been used for FY 2020-2021. This is slightly less than the \$616,009 budgeted for FY 2023.
- *Operating Costs:* The gross operating costs change from FY23 to FY24 for all General Fund Departments is up 6.6%, or approximately \$602,928. The primary drivers of this increase are Jury Fees (up 56.8%), Contractual Services (up 16.25%), Printing & Binding for Elections (up 146.75%), Advertising (up 74.6%) and Office Equipment Repairs(up 55.2%)
- *Transfers Out:* As part of the April 2021 Strategy document regarding the early payment of debt, a \$2.4 million Transfer Out to the Liability Sinking Fund is included in this budget. A portion of this may be diverted for payment of the courthouse renovation project. There is also a \$225,000 increase to the transfer to the Sheriff Contracts Fund. This is due to an increase in the number of contracts signed in 2023.

Special Revenue Funds:

Non General Fund	2023 Budget	2024 Proposed	Percent Change
Revenue	61,349,391	41,956,377	-31.6%
Expense	59,489,732	39,221,473	-34.1%
Expense Detail:			
Personnel	14,833,847	16,192,060	9.2%
Personnel: MERS UAL Payment	-	-	n/a
Personnel: PTO Payout Fund	180,426	180,426	0.0%
Operational	40,008,338	18,018,031	-55.0%
Capital	2,637,819	3,663,588	38.9%
Transfer Out	1,829,302	1,167,368	-36.2%
Total Expense	59,489,732	39,221,473	-34.1%

Items of note – Special Revenue Funds

- *Personnel:* The comments regarding General Fund personnel cost drivers hold true for non-General Funds. Please see the following chart:

State and Federal dollars, to provide expanded services to the County's residents.

- *Public Improvement (Capital Projects) Fund:* Per the Budget Policy, this Fund receives the first \$1.3 million of State Revenue Sharing (SRS) dollars, and 60% of the amount that exceeds \$2.2 million. This Fund's budget is still under development, as it is dependent upon the list of capital projects – a list that is still under review. It is very likely that the list of capital needs will exceed the SRS revenue directed to it. Additional SS may be allocated to this fund with minimal negative impact to the Liability Sinking Fund, that receives the other 40% of SRS.
- *Senior Services Millage Fund:* Expenditures in the five service areas are projected to increase due to contract (unit price) increases, as well as volume (quantity) increases.

Capital Projects:

Capital project requests are in the administrative review state and will be presented to the Board at its August 24th meeting. It is expected that the County's needs will exceed the funding level directed through its Budget Policy. It is expected that a two-tiered list, identifying projects that fit within the revenue and projects that would require additional funding will be presented.

There is a Board directive of \$10 million to renovate the courthouse in 2024. In the absence of any state assistance, our plan is to fund this project using the balances of the COVID-19 Distribution Reserve as well as the Liability Sinking Fund.

Grants:

A draft version of the comprehensive list of anticipated grants will be included in the budget packet for the first meeting of September.

Fleet List:

A complete list of vehicles, boats, and trailers will be included in the budget packet for the first meeting of September. As in past years, absent new grant funding or donations, items that were originally procured through a grant or donation are not planned for replacement through the County's capital process.

Fee Schedule:

The Budget Policy requires that the County-wide fee schedule be included with the budget submission to the Board. This list is will be included I the budget packet for the first meeting of September.

Allegan County
General Fund Operating Budget
Fiscal Year 2024

	2022 Actual	2023 Projected	2024 Recommended
--	----------------	-------------------	---------------------

Revenues By Source:

Taxes (402 to 439)	30,678,523	33,164,828	35,098,474
Licenses & Permits (478 to 486)	52,099	56,080	56,050
State & Federal Grants (500 to 599)	3,459,804	2,805,231	3,110,231
Charges for Services (600 to 656)	3,694,118	3,821,355	3,895,855
Fines & Forfeits (657 to 663)	298,346	126,150	126,150
Interest & Rent (665 to 673)	224,146	257,400	391,400
Other Revenue (674 to 698)	2,537,985	2,766,234	2,760,684
Transfers In / Other Fin Sources (699)	402,985	79,950	50,000
Total Revenues	41,348,006	43,077,228	45,488,844

Expenditures by Function:

Legislative (101)	336,562	330,875	378,423
Judicial (283 to 295; 298; 299)	4,217,652	4,474,957	4,709,627
General Government (172; 201; 215 to 233; 243; 247 to 270; 296; 442; 710; 711)	11,196,410	12,224,281	13,187,736
Public Safety (301.301 to 301.431)	12,604,605	13,886,098	14,287,366
Public Works (245; 441; 445)	179,765	255,003	256,884
Health & Welfare (601.636; 648; 689)	397,408	436,992	456,286
Recreation & Cultural (728)	55,000	55,000	86,161
Other (109; 194; 208; 970)	1,818,556	2,448,952	2,812,185
Transfers Out (971 to 981)	12,141,759	8,965,070	9,120,625
Total Expenditures	42,947,717	43,077,228	45,295,293
Net of Revenues/Expenditures	(1,599,711)	-	193,551
Beginning Fund Balance	7,950,537	7,747,178	7,747,178
Ending Fund Balance	7,747,178	7,747,178	7,940,729
Fund Balance as a Percent of Expenditures	18.04%	17.98%	17.53%

Expenditures by Type:

Personnel (701 to 726)	23,318,408	25,361,859	26,480,346
Operating (727 to 969)	7,480,151	8,745,299	9,348,227
Transfers Out (971 to 998)	11,803,063	8,623,975	9,120,625
Capital (970)	346,095	346,095	346,095
	42,947,717	43,077,228	45,295,293

2024 General Fund Revenues - Proposed

Activity	Title	2022 Actual	2023 Projected	2024 Proposed
000.000	TRANSFER IN	402,985	79,950	50,000
201.000	FINANCE DEPARTMENT	186,016	-	-
215.000	CLERK	359,236	298,030	295,250
228.000	NETWORK SYSTEMS	32,456	22,414	22,414
243.000	LAND INFORMATION SERVICES (LIS)	287	2,000	2,000
245.000	MONUMENTATION PROGRAM	84,896	100,000	100,000
253.000	TREASURER	34,774,517	37,463,904	39,738,550
257.000	EQUALIZATION	13,675	16,175	16,175
262.000	ELECTIONS	39,199	38,500	38,500
265.261	FACILITIES MANAGEMENT - COURTHOUSE	-	-	-
265.262	911/CENTRAL DISPATCH (FACILITIES)	-	40	40
265.263	FACILITIES MANAGEMENT - HUMAN SERVICES	230,893	97,250	203,250
265.264	FACILITIES MANAGEMNET - MCF BUILDING	329,058	300,300	300,300
265.265	FACILITIES MANAGEMENT	2,514	1,000	1,000
265.266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	34,556	16,000	16,000
265.268	FACILITIES MANAGEMENT -CMH CLINIC	66,963	72,000	42,000
265.269	FACILITIES MANAGEMENT SHERIFF/JAIL	-	200	200
265.270	FACILITIES MANAGEMENT-COUNTY SERVICES	83,257	75,300	300
283.000	CIRCUIT COURT	25,193	17,300	32,300
284.000	FAMILY COURT JUDICIAL	136,641	119,500	119,500
286.000	DISTRICT COURT	1,197,980	1,374,350	1,374,350
287.000	PROBATION-DISTRICT COURT	134,990	140,000	140,000
294.148	PROBATE COURT	49,358	39,670	39,670
296.000	PROSECUTING ATTORNEY	4,197	7,500	7,500
301.301	SHERIFFS DEPARTMENT	93,196	60,690	67,190
301.303	SWET ENFORCEMENT TEAM	24,183	24,000	24,000
301.305	ENFORCEMENT/SECONDARY ROAD PATROL	148,355	115,000	130,000
301.314	AUXILIARY SERVICES	22,070	30,000	27,000
301.315	DETECTIVE SERVICES	-	-	-
301.331	MARINE LAW ENFORCEMENT	69,600	70,000	72,000
301.351	JAIL	647,587	353,000	422,000
301.352	INMATE PROGRAMS	26,437	81,500	30,500
301.426	EMERGENCY MANAGEMENT	46,225	32,000	32,000
301.430	ANIMAL CONTROL	-	-	-
442.000	DRAIN COMMISSIONER	31,812	40,500	56,300
631.000	SUBSTANCE ABUSE	218,439	171,155	171,155
711.000	REGISTER OF DEEDS	1,831,235	1,818,000	1,917,400
Total		41,348,006	43,077,228	45,488,844

2024 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	<u>2022 Actual</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
101.000	BOARD OF COMMISSIONERS	336,562	330,875	378,423
109.000	CONTINGENCIES	-	616,009	516,270
172.000	ADMINISTRATIVE DEPARTMENT	411,365	483,848	520,076
194.000	INSURANCE AND BONDS	385,000	385,000	415,000
201.000	FINANCE DEPARTMENT	472,901	478,246	520,376
208.000	EMPLOYEES OTHER FRINGE BENEFITS	1,433,556	1,447,943	1,534,820
215.000	CLERK	703,657	786,247	808,131
223.000	AUDITING	48,880	56,000	57,000
228.000	NETWORK SYSTEMS	1,485,248	1,656,604	1,771,790
229.000	RECORDS MGT	105,525	107,910	114,850
233.000	PROJECT MANAGEMENT	218,977	303,463	323,175
243.000	LAND INFORMATION SERVICES (LIS)	124,554	193,081	175,479
245.000	MONUMENTATION PROGRAM	84,897	100,000	100,000
247.000	PLAT BOARD	115	1,294	1,046
253.000	TREASURER	627,387	682,070	734,405
257.000	EQUALIZATION	522,286	586,815	662,033
262.000	ELECTIONS	280,164	188,165	404,680
265.260	FACILITIES MANAGEMENT - ANIMAL CONTROL	36,383	38,144	39,683
265.261	FACILITIES MANAGEMENT - COURTHOUSE	444,525	330,347	359,476
265.262	911/CENTRAL DISPATCH (FACILITIES)	108,341	153,346	159,464
265.263	FACILITIES MANAGEMENT - HUMAN SERV	249,572	262,487	293,053
265.264	FACILITIES MANAGEMNET - MCF BUILDIN	325,960	294,250	305,505
265.265	FACILITIES MANAGEMENT	760,908	826,317	902,427
265.266	FACILITIES MANAGEMENT-MAIL/COPY SE	234,821	245,316	253,596
265.268	FACILITIES MANAGEMENT -CMH CLINIC	16,103	18,000	18,480
265.269	FACILITIES MANAGEMENT SHERIFF/JAIL	603,101	674,433	657,911
265.270	FACILITIES MANAGEMENT-COUNTY SERV	127,304	198,557	169,827
265.272	FACILITIES MANAGEMENT-COUNTY SVC C	54,933	39,600	50,692
265.273	FACILITIES MANAGEMENT - YOUTH HOM	56,924	78,500	80,190
266.000	ADMINISTRATION LEGAL COUNSEL	227,087	232,356	326,246
270.000	HUMAN RESOURCE DEPARTMENT	434,541	497,080	540,016
283.000	CIRCUIT COURT	745,543	743,991	832,193
284.000	FAMILY COURT JUDICIAL	736,947	754,153	786,563
286.000	DISTRICT COURT	1,738,265	1,830,252	1,872,483
287.000	PROBATION-DISTRICT COURT	448,788	472,378	502,865
290.000	FRIEND OF THE COURT	1,988	-	-
294.148	PROBATE COURT	517,925	599,076	629,841
294.150	GUARDIAN/CONSERVATORS	18,161	43,500	44,815
295.000	PROBATION-CIRCUIT COURT	7,035	7,480	7,480
296.000	PROSECUTING ATTORNEY	1,735,362	1,934,158	1,968,631
298.000	FAMILY COUNSELING SERVICES	3,000	17,125	17,125
299.000	JURY BOARD	-	7,002	16,262
301.301	SHERIFFS DEPARTMENT	5,817,227	5,951,389	5,948,701
301.303	SWET ENFORCEMENT TEAM	114,861	114,508	115,186
301.305	ENFORCEMENT/SECONDARY ROAD PATRO	361,179	374,233	376,202
301.314	AUX SERVICES - RESERVES	46,843	91,988	93,614
301.315	DETECTIVE BUREAU	842,091	863,659	916,015
301.316	COURTHOUSE SECURITY	258,519	363,703	375,976
301.317	ACADEMY SCHOLARSHIP	-	-	62,051
301.331	MARINE LAW ENFORCEMENT	100,707	123,330	125,351
301.351	JAIL	3,444,347	4,075,871	4,238,666
301.352	COMMUNITY SERVICES - INMATE PROGRAMS	374,513	413,893	434,104
301.353	JAIL HEALTH	965,116	1,149,000	1,174,640
301.426	EMERGENCY MANAGEMENT	125,557	135,290	140,961
301.427	L.E.P.C.	32,677	41,343	101,335
301.430	ANIMAL SHELTER	120,709	185,841	182,514
431.000	LIVESTOCK CLAIMS	259	2,050	2,050

2024 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	<u>2022 Actual</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
441.000	DEPARTMENT OF PUBLIC WORKS	12,497	15,003	16,884
442.000	DRAIN COMMISSIONER	346,110	405,005	458,990
445.000	DRAINS-PUBLIC BENEFIT	82,371	140,000	140,000
601.636	COMMUNICABLE DISEASES	1,293	7,500	7,500
648.000	MEDICAL EXAMINER	250,953	273,000	281,000
689.000	VETERANS SERVICES	145,162	156,492	167,786
710.000	MSU - COOPERATIVE EXTENSION	100,918	103,946	107,063
711.000	REGISTER OF DEEDS	332,458	368,696	403,445
728.000	ECONOMIC DEVELOPMENT	55,000	55,000	86,161
970.000	TRANSFERS OUT-MENTAL HEALTH	346,095	346,095	346,095
981.000	TRANSFERS OUT-OTHER	11,795,664	8,618,975	9,120,625
Total		42,947,717	43,077,228	45,295,293

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
102 BUDGET STABILATION FUND			
201.000 FINANCE DEPARTMENT	175,751	-	-
Total Revenues	175,751	-	-
201.000 FINANCE DEPARTMENT	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	175,751	-	-
Beginning Fund Balance	4,805,769	4,981,520	4,981,520
Ending Fund Balance	4,981,520	4,981,520	4,981,520
104 LOCAL REVENUE SHARING			
201.000 FINANCE DEPARTMENT	357,281	380,000	380,000
Total Revenues	357,281	380,000	380,000
201.000 FINANCE DEPARTMENT	393,184	361,554	493,612
Total Expenditures	393,184	361,554	493,612
Net Result of Operations	(35,903)	18,446	(113,612)
Beginning Fund Balance	249,732	213,829	232,275
Ending Fund Balance	213,829	232,275	118,663
108 GASB 84 FUND			
215.000 CLERK	95,987	500,000	500,000
Total Revenues	95,987	500,000	500,000
215.000 CLERK	480	500,000	500,000
Total Expenditures	480	500,000	500,000
Net Result of Operations	95,507	-	-
Beginning Fund Balance	-	95,507	95,507
Ending Fund Balance	95,507	95,507	95,507
208 PARK/RECREATION FUND			
751.090 DUMONT LAKE PARK	6,863	6,700	7,000
751.091 GUN LAKE PARK	11,364	11,850	11,950
751.092 LITTLEJOHN LAKE PARK	3,972	3,300	3,300
751.093 SILVER CREEK PARK	37,116	31,100	35,100
751.094 WEST SIDE PARK	3,388	3,300	3,300
751.095 ELY LAKE CMPGRND	48,172	38,950	43,200
751.095 ELY LAKE LEASE	464,461	-	-
751.097 BYSTERVELD PARK	1,937	1,155	1,400
751.098 NEW RICHMOND BRIDGE PARK	2,796	2,850	2,850
751.751 PARKS & RECREATION-ADMINISTRATIVE	354,369	391,455	522,820
Total Revenues	934,438	490,660	630,920
000.401 TRANSFER OUT	15,500	-	-
751.090 DUMONT LAKE PARK	16,284	12,780	12,181
751.091 GUN LAKE PARK	11,210	16,450	16,781
751.092 LITTLEJOHN LAKE PARK	9,613	11,090	10,471
751.093 SILVER CREEK PARK	13,706	16,350	15,971
751.094 WEST SIDE PARK	10,863	12,700	13,281
751.095 ELY LAKE CMPGRND	27,505	14,500	14,821
751.095 ELY LAKE LEASE	464,461	-	-
751.096 PINE POINT CMPGRND	-	-	-
751.097 BYSTERVELD PARK	10,657	9,150	8,796
751.098 NEW RICHMOND BRIDGE PARK	6,400	7,650	8,246
751.751 PARKS & RECREATION-ADMINISTRATIVE	327,055	468,519	424,924
751.774 RECREATION/TOURISM COUNCIL	9,609	12,471	13,446
Total Expenditures	922,863	581,660	538,918

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
Net Result of Operations	11,575	(91,000)	92,002
Beginning Fund Balance	202,350	213,925	122,925
Ending Fund Balance	213,925	122,925	214,927
215 Friend Of The Court Office			
290.000 FRIEND OF THE COURT	1,822,280	1,818,510	1,913,285
Total Revenues	1,822,280	1,818,510	1,913,285
290.000 FRIEND OF THE COURT	1,710,784	1,818,510	1,913,285
Total Expenditures	1,710,784	1,818,510	1,913,285
Net Result of Operations	111,496	-	-
Beginning Fund Balance	894,678	1,006,174	1,006,174
Ending Fund Balance	1,006,174	1,006,174	1,006,174
216 FRIEND OF THE COURT FUND			
289.000 FRIEND OF THE COURT-P.A. 294	60,949	55,050	50,050
Total Revenues	60,949	55,050	50,050
289.000 FRIEND OF THE COURT-P.A. 294	44,860	55,050	25,100
Total Expenditures	44,860	55,050	25,100
Net Result of Operations	16,089	-	24,950
Beginning Fund Balance	397,736	413,825	413,825
Ending Fund Balance	413,825	413,825	438,775
221 HEALTH DEPARTMENT FUND			
601.529 SOLID WASTE PLANNING	112,401	118,954	138,242
601.601 GENERAL HEALTH	503,359	552,167	620,144
601.602 SOCIAL DETERMINANTS	-	-	25,000
601.603 PERSONAL HEALTH SERVICES	221,144	220,388	163,713
601.604 ENVIRONMENTAL HEALTH	146,653	154,245	163,560
601.605 ORAL HEALTH KDG ASSESSMENT	-	-	57,844
601.606 HEARING	100,275	80,389	94,294
601.607 VISION	111,497	99,249	107,448
601.609 ENVIRONMENTAL HEALTH SERVICES	460,313	330,819	326,264
601.610 FOOD PROTECTION	351,695	335,558	467,750
601.611 ON-SITE SEWAGE/WASTE WATER	222,200	316,672	410,734
601.612 PRIVATE/PUBLIC WATER	272,124	408,585	472,079
601.613 PFAS RESPONSE OTSEGO	-	-	5,235
601.614 PFAS RESPONSE KAVCO LANDFILL	-	-	3,740
601.615 PFAS RESPONSE DEYOUNG SITE	-	-	1,495
601.616 CSHCS VACCINE INITIATIVE	-	-	5,388
601.617 LEAD	21,487	25,898	34,769
601.618 CHILDREN SPECIAL HEALTH CARE SERVICES	164,894	188,521	184,114
601.619 MEDICAID OUTREACH	39,980	13,704	18,654
601.621 IMMUNIZATION PROGRAM	273,660	247,400	140,492
601.622 STD & HIV SERVICES	151,832	160,924	108,574
601.623 COMMUNICABLE DISEASE CONTROL	410,072	259,132	267,209
601.624 BIOTERRORISM/PHEP GRANT	143,084	151,657	150,259
601.627 COVID-19 TRACE	-	-	385,570
601.628 COVID-19	1,173,168	1,122,603	75,222
601.629 COVID-19 HEALTH RESOURCE ADVOCATE	-	-	148,334
601.630 COVID-19 WORKFORCE DEVELOPMENT	-	-	115,070
601.631 COVID-19 HEALTH DISPARITIES	-	-	70,000
601.632 TUBERCULOSIS CONTROL	-	-	1,068
601.634 VECTOR BORNE DISEASE SURVEILLANCE	-	-	9,000
601.635 IMMUNICATION ACTION PLAN	-	-	84,429
601.637 HIV PREVENTION	-	-	79,643
601.638 EGLE GREAT LAKES BEACH MONITORING	-	-	6,200
601.639 MATERNAL & CHILD HEALTH	-	-	94,223
Total Revenues	4,879,838	4,786,865	5,035,760

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
529.101 SOLID WASTER PLANNING COMMITTEE	-	-	1,158
601.529 SOLID WASTE PLANNING	105,922	118,954	138,243
601.601 GENERAL HEALTH	485,082	552,168	620,233
601.602 SOCIAL DETERMINANTS	-	-	25,000
601.603 PERSONAL HEALTH SERVICES	162,308	220,387	163,714
601.604 ENVIRONMENTAL HEALTH	132,493	154,244	163,560
601.605 ORAL HEALTH KDG ASSESSMENT	-	-	57,844
601.606 HEARING	76,588	80,388	94,295
601.607 VISION	87,917	99,250	107,448
601.609 ENVIRONMENTAL HEALTH SERVICES	375,988	330,820	326,266
601.610 FOOD PROTECTION	321,845	335,558	367,751
601.611 ON-SITE SEWAGE/WASTE WATER	289,729	316,673	310,736
601.612 PRIVATE/PUBLIC WATER	345,385	408,585	472,079
601.613 PFAS RESPONSE OTSEGO	-	-	5,236
601.614 PFAS RESPONSE KAVCO LANDFILL	-	-	3,740
601.615 PFAS RESPONSE DEYOUNG SITE	-	-	1,496
601.616 CSHCS VACCINE INITIATIVE	-	-	5,390
601.617 LEAD	20,121	25,899	34,771
601.618 CHILDREN SPECIAL HEALTH CARE SERVICES	184,580	188,521	184,114
601.619 MEDICAID OUTREACH	10,460	13,708	18,656
601.621 IMMUNIZATION PROGRAM	227,660	247,401	140,497
601.622 STD & HIV SERVICES	143,853	160,923	108,647
601.623 COMMUNICABLE DISEASE CONTROL	221,044	259,133	267,220
601.624 BIOTERRORISM/PHEP GRANT	144,183	151,658	150,260
601.625 MONKEYPOX VIRUS RESPONSE	-	-	42
601.627 COVID-19 TRACE	-	-	67,029
601.628 COVID-19	976495	1647530	75223
601.629 COVID-19 HEALTH RESOURCE ADVOCATE	-	-	148,334
601.630 COVID-19 WORKFORCE DEVELOPMENT	-	-	54,106
601.631 COVID-19 HEALTH DISPARITIES	-	-	69,999
601.632 TUBERCULOSIS CONTROL	-	-	1,068
601.634 VECTOR BORNE DISEASE SURVEILLANCE	-	-	9,000
601.635 IMMUNICATION ACTION PLAN	-	-	84,429
601.637 HIV PREVENTION	-	-	79,704
601.638 EGLE GREAT LAKES BEACH MONITORING	-	-	6,201
601.639 MATERNAL & CHILD HEALTH	-	-	21,993
Total Expenditures	4,311,653	5,311,800	4,385,482
Net Result of Operations	568,185	(524,935)	650,278
Beginning Fund Balance	1,024,363	1,592,548	1,067,613
Ending Fund Balance	1,592,548	1,067,613	1,717,891

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
226 SOLID WASTE FUND			
000.000 INTEREST EARNED	(1,882)	-	-
528.541 RECYCLING - Allegan Township	69,015	92,249	97,514
528.542 RECYCLING-Casco Township	27,007	27,823	27,353
528.543 RECYCLING-Cheshire Township	24,308	17,114	15,075
528.545 RECYCLING-Dorr Township	114,469	100,682	119,615
528.548 RECYCLING-Gun Plain Township	125,363	117,008	119,300
528.549 RECYCLING-Heath Township	82,500	42,481	62,100
528.550 RECYCLING-Hopkins Township	50,232	38,516	50,262
528.553 RECYCLING-Leighton Township	127,400	123,915	123,200
528.554 RECYCLING-Manlius Township	38,068	35,355	37,086
528.555 RECYCLING-Martin Township	52,550	52,601	52,250
528.556 RECYCLING-Monterey Township	46,500	41,316	46,132
528.557 RECYCLING-Otsego City	41,190	41,790	41,322
528.558 RECYCLING-Otsego Township	98,913	78,045	95,527
528.559 RECYCLING-Overisel Township	2,816	2,501	3,001
528.561 RECYCLING-Salem Township	-	10,805	11,523
528.564 RECYCLING-Trowbridge Township	25,894	25,887	20,128
528.568 RECYCLING-Wayland City	63,072	65,010	68,642
528.569 RECYCLING-Wayland Township	57,550	42,718	60,680
528.570 RECYCLING-Fillmore Township	3,352	-	23,986
Total Revenues	<u>1,048,317</u>	<u>955,816</u>	<u>1,074,696</u>
528.541 RECYCLING-Allegan Township	77,461	94,761	97,514
528.543 RECYCLING-Casco Township	19,361	21,452	27,353
528.543 RECYCLING-Cheshire Township	19,883	17,688	15,075
528.545 RECYCLING-Dorr Township	114,469	103,873	119,615
528.548 RECYCLING-Gun Plain Township	125,363	109,028	119,300
528.549 RECYCLING-Heath Township	55,090	49,219	62,100
528.550 RECYCLING-Hopkins Township	35,951	34,111	50,262
528.553 RECYCLING-Leighton Township	98,264	86,693	123,201
528.554 RECYCLING-Manlius Township	38,068	36,536	37,085
528.555 RECYCLING-Martin Township	34,215	32,866	52,250
528.556 RECYCLING-Monterey Township	32,565	39,731	46,132
528.557 RECYCLING-Otsego City	38,569	41,640	41,322
528.558 RECYCLING-Otsego Township	98,913	80,673	95,527
528.559 RECYCLING-Overisel Township	2,816	2,588	3,001
528.561 RECYCLING-Salem Township	11,760	11,153	11,523
528.564 RECYCLING-Trowbridge Township	25,301	26,692	20,128
528.568 RECYCLING-Wayland City	65,518	66,400	68,643
528.569 RECYCLING-Wayland Township	57,502	43,956	60,680
528.570 RECYCLING-Fillmore Township	-	-	23,986
Total Expenditures	<u>951,069</u>	<u>899,060</u>	<u>1,074,697</u>
Net Result of Operations	97,248	56,756	(1)
Beginning Fund Balance	207,089	304,337	361,093
Ending Fund Balance	304,337	361,093	361,092
243 Brownfield Redevelopment Authority			
720.000 BROWNFIELD HAZARDOUS SUBSTANCE	-	-	-
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>
745.000 MACC	17,011	-	-
Total Expenditures	<u>17,011</u>	<u>-</u>	<u>-</u>
Net Result of Operations	(17,011)	-	-
Beginning Fund Balance	(63,850)	(80,861)	(80,861)
Ending Fund Balance	(80,861)	(80,861)	(80,861)

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
245 Multi Agency Collaborative Committee			
745.000 MACC	7,467	7,467	7,150
Total Revenues	<u>7,467</u>	<u>7,467</u>	<u>7,150</u>
745.000 MACC	6,716	7,467	7,151
Total Expenditures	<u>6,716</u>	<u>7,467</u>	<u>7,151</u>
Net Result of Operations	751	-	(1)
Beginning Fund Balance	18,063	18,814	18,814
Ending Fund Balance	18,814	18,814	18,813
252 PTO FUND			
201.000 FINANCE DEPARTMENT	238,071	-	-
Total Revenues	<u>238,071</u>	<u>-</u>	<u>-</u>
201.000 FINANCE DEPARTMENT	346,468	180,426	200,000
Total Expenditures	<u>346,468</u>	<u>180,426</u>	<u>200,000</u>
Net Result of Operations	(108,397)	(180,426)	(200,000)
Beginning Fund Balance	1,362,715	1,254,318	1,073,892
Ending Fund Balance	1,254,318	1,073,892	873,892
254 ANIMAL SHELTER			
430.000 ANIMAL SHELTER	79,455	81,468	84,419
Total Revenues	<u>79,455</u>	<u>81,468</u>	<u>84,419</u>
430.000 ANIMAL SHELTER	85,177	125,068	84,419
Total Expenditures	<u>85,177</u>	<u>125,068</u>	<u>84,419</u>
Net Result of Operations	(5,722)	(43,600)	-
Beginning Fund Balance	47,080	41,358	(2,242)
Ending Fund Balance	41,358	(2,242)	(2,242)
256 REGISTER OF DEEDS AUTOMATION FUND			
711.000 REGISTER OF DEEDS	117,926	191,000	113,000
Total Revenues	<u>117,926</u>	<u>191,000</u>	<u>113,000</u>
711.000 REGISTER OF DEEDS	55,021	226,072	110,000
Total Expenditures	<u>55,021</u>	<u>226,072</u>	<u>110,000</u>
Net Result of Operations	62,905	(35,072)	3,000
Beginning Fund Balance	820,804	883,709	848,637
Ending Fund Balance	883,709	848,637	851,637
257 PALISADES EMERGENCY PLANNING FACILITY UP			
301.426 EMERGENCY MANAGEMENT	20,000	-	-
Total Revenues	<u>20,000</u>	<u>-</u>	<u>-</u>
301.426 EMERGENCY MANAGEMENT	5,454	-	-
Total Expenditures	<u>5,454</u>	<u>-</u>	<u>-</u>
Net Result of Operations	14,546	-	-
Beginning Fund Balance	40,138	54,684	54,684
Ending Fund Balance	54,684	54,684	54,684

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
259 LIABILITY SINKING FUND			
000.000 STATE REVENUE SHARING	996,716	493,679	1,198,491
000.000 TRANSFER IN	5,132,067	2,400,000	2,400,000
Total Revenues	6,128,783	2,893,679	3,598,491
201.000 FINANCE DEPARTMENT	7,256,373	-	-
Total Expenditures	7,256,373	-	-
Net Result of Operations	(1,127,590)	2,893,679	3,598,491
Beginning Fund Balance	5,962,867	4,835,277	7,728,956
Ending Fund Balance	4,835,277	7,728,956	11,327,447
260 INDIGENT DEFENSE			
000.000 INDIGENT DEFENSE	3,115,873	4,386,080	6,014,282
Total Revenues	3,115,873	4,386,080	6,014,282
279.000 Public Defender	3,115,686	4,386,080	5,922,191
Total Expenditures	3,115,686	4,386,080	5,922,191
Net Result of Operations	187	-	92,091
Beginning Fund Balance	69,348	69,535	69,535
Ending Fund Balance	69,535	69,535	161,626
261 CENTRAL DISPATCH FUND			
325.000 CENTRAL DISPATCH/E911	3,643,655	3,123,878	3,280,826
Total Revenues	3,643,655	3,123,878	3,280,826
325.000 CENTRAL DISPATCH	3,127,986	3,087,781	3,244,840
326.000 911 PROJECT ACTIVITY	-	-	-
Total Expenditures	3,127,986	3,087,781	3,244,840
Net Result of Operations	515,669	36,097	35,986
Beginning Fund Balance	776,999	1,292,668	1,328,765
Ending Fund Balance	1,292,668	1,328,765	1,364,751
263 CONCEALED PISTOL LICENSING FUND			
215.000 CLERK	71,830	65,000	65,000
Total Revenues	71,830	65,000	65,000
215.000 CLERK	63,913	67,038	70,940
Total Expenditures	63,913	67,038	70,940
Net Result of Operations	7,917	(2,038)	(5,940)
Beginning Fund Balance	320,535	328,452	326,414
Ending Fund Balance	328,452	326,414	320,474
264 LOCAL CORRECTIONS OFFICERS TRAINING FUND			
301.362 OTHER CORRECTIONS ACTIVITIES - TRAINING	18,270	28,000	25,000
Total Revenues	18,270	28,000	25,000
301.362 OTHER CORRECTIONS ACTIVITIES - TRAINING	33,075	43,398	43,831
Total Expenditures	33,075	43,398	43,831
Net Result of Operations	(14,805)	(15,398)	(18,831)
Beginning Fund Balance	75,017	60,212	44,814
Ending Fund Balance	60,212	44,814	25,983

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
265 DRUG LAW ENFORCEMENT FUND-SHERIFF			
301.000 SHERIFFS DEPARTMENT	8,394	1,000	1,000
Total Revenues	<u>8,394</u>	<u>1,000</u>	<u>1,000</u>
301.000 SHERIFFS DEPARTMENT	-	2,500	2,500
Total Expenditures	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Net Result of Operations	8,394	(1,500)	(1,500)
Beginning Fund Balance	72,332	80,726	79,226
Ending Fund Balance	80,726	79,226	77,726
266 JUSTICE TRAINING FUND			
301.320 SHERIFFS TRAINING	7,638	10,000	10,000
Total Revenues	<u>7,638</u>	<u>10,000</u>	<u>10,000</u>
301.320 SHERIFFS DEPT.--TRAINING	6,431	14,000	14,000
Total Expenditures	<u>6,431</u>	<u>14,000</u>	<u>14,000</u>
Net Result of Operations	1,207	(4,000)	(4,000)
Beginning Fund Balance	8,235	9,442	5,442
Ending Fund Balance	9,442	5,442	1,442
269 LAW LIBRARY FUND			
292.000 LAW LIBRARY	30,958	31,270	33,117
Total Revenues	<u>30,958</u>	<u>31,270</u>	<u>33,117</u>
292.000 LAW LIBRARY	32,730	31,270	33,117
Total Expenditures	<u>32,730</u>	<u>31,270</u>	<u>33,117</u>
Net Result of Operations	(1,772)	-	-
Beginning Fund Balance	106,090	104,318	104,318
Ending Fund Balance	104,318	104,318	104,318
272 DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
296.000 PROSECUTING ATTORNEY	(59)	1,233	1,233
Total Revenues	<u>(59)</u>	<u>1,233</u>	<u>1,233</u>
296.000 PROSECUTING ATTORNEY	(717)	5,000	5,000
Total Expenditures	<u>(717)</u>	<u>5,000</u>	<u>5,000</u>
Net Result of Operations	658	(3,767)	(3,767)
Beginning Fund Balance	29,910	30,568	26,801
Ending Fund Balance	30,568	26,801	23,034
273 TECHNOLOGY CONTRACTS			
228.000 TECHNOLOGY CONTRACTS	95,802	78,250	87,039
Total Revenues	<u>95,802</u>	<u>78,250</u>	<u>87,039</u>
228.000	53,208	78,250	82,691
Total Expenditures	<u>53,208</u>	<u>78,250</u>	<u>82,691</u>
Net Result of Operations	42,594	-	4,348
Beginning Fund Balance	19,527	62,121	62,121
Ending Fund Balance	62,121	62,121	66,469
277 CDBG PROGRAM INCOME FUND			
733.000 CDBG Program Funds	12,068	50,000	50,000
Total Revenues	<u>12,068</u>	<u>50,000</u>	<u>50,000</u>
731.000 Home Renovation	6,113	50,000	50,000
Total Expenditures	<u>6,113</u>	<u>50,000</u>	<u>50,000</u>

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
Net Result of Operations	5,955	-	-
Beginning Fund Balance	133,371	139,326	139,326
Ending Fund Balance	139,326	139,326	139,326
279 GRANTS			
204.299 LATCF	-	-	100,000
276.135 VETERANS TREATMENT COURT GRANT	33,119	75,062	75,062
276.138 BYRNE JAG GRANT	-	-	-
276.139 MENTAL HEALTH TREATMENT COURT GRANT	9,534	72,908	72,908
276.140 SOBRIETY COURT GRANT	50,517	98,446	98,446
276.151 SSSPP GRANT	100,851	126,870	126,870
301.312 HIDTA GRANT	7,117	7,400	9,000
301.317 FBI CETF (Child Exploitation Task Force)	13,308	12,200	19,840
301.331 MARINE LAW ENFORCEMENT	-	-	-
301.332 SNOWMOBILE GRANT	13,719	5,000	5,000
301.335 HIGHWAY SAFETY-OWI Grant	20,449	27,973	53,091
301.336 HIGHWAY SAFETY -- SEATBELT GRANT	-	15,474	-
301.340 MEDICAL MARIHUANA GRANT	67,675	64,494	65,000
301.351 JAIL - CCAB	52,085	140,670	174,685
301.428 HOMELAND SECURITY	21,543	45,000	30,000
425.000 PREDISASTER MITIGATION GRANT	-	-	-
442.000 DRAIN COMMISSIONER SAW GRANT	-	-	-
642.000 CESF - COVID 19	22,927	-	-
644.000 CDBG-COVID19	-	-	-
792.000 DNR WATERWAYS GRANT	-	30,000	-
Total Revenues	412,844	721,497	829,902
204.299 LATCF	-	-	100,000
276.135 VETERANS TREATMENT COURT GRANT	33,609	75,062	75,062
276.138 BYRNE JAG GRANT	-	-	-
276.139 MENTAL HEALTH TREATMENT COURT GRANT	10,680	72,908	72,908
276.140 SOBRIETY COURT GRANT	57,810	98,446	98,446
276.151 SSSPP GRANT	105,217	132,997	137,021
301.312 HIDTA GRANT	7,278	7,400	9,000
301.317 FBI CETF (Child Exploitation Task Force)	13,204	12,200	19,840
301.331 MARINE LAW ENFORCEMENT	2	-	-
301.332 SNOWMOBILE GRANT	14,248	5,000	7,110
301.335 HIGHWAY SAFETY-OWI Grant	20,450	27,973	53,091
301.336 HIGHWAY SAFETY -- SEATBELT GRANT	-	7,860	-
301.340 MEDICAL MARIHUANA GRANT	67,675	64,494	65,000
301.345 FIRST RESPONDER TRAINING & RECRUITMENT	564	-	-
301.351 JAIL - CCAB	56,328	140,670	140,670
301.428 HOMELAND SECURITY	21,543	45,000	30,000
425.000 PREDISASTER MITIGATION GRANT	-	-	-
442.000 DRAIN COMMISSIONER SAW GRANT	-	-	-
642.000 CESF - COVID 19	22,927	-	-
644.000 CDBG-COVID19	-	-	-
728.000 CDBG-LGES GRANT	6,950	-	-
792.000 DNR WATERWAYS GRANT	-	30,000	-
Total Expenditures	438,485	720,010	808,148
Net Result of Operations	(25,641)	1,487	21,754
Beginning Fund Balance	272,830	247,189	248,676
Ending Fund Balance	247,189	248,676	270,430

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
280 Crime Victims Rights Grant			
296.228 VICTIMS RIGHTS ACT	169,460	198,848	208,329
Total Revenues	<u>169,460</u>	<u>198,848</u>	<u>208,329</u>
296.228 VICTIMS RIGHTS ACT	174,991	198,848	208,315
Total Expenditures	<u>174,991</u>	<u>198,848</u>	<u>208,315</u>
Net Result of Operations	(5,531)	-	14
Beginning Fund Balance	5,618	87	87
Ending Fund Balance	87	87	101
287 SHERIFFS CONTRACT			
301.000 SHERIFFS	1,374,126	1,305,431	2,194,442
Total Revenues	<u>1,374,126</u>	<u>1,305,431</u>	<u>2,194,442</u>
301.000 SHERIFFS	1,492,710	1,396,592	2,194,445
Total Expenditures	<u>1,492,710</u>	<u>1,396,592</u>	<u>2,194,445</u>
Net Result of Operations	(118,584)	(91,161)	(3)
Beginning Fund Balance	1,388,499	1,269,915	1,178,754
Ending Fund Balance	1,269,915	1,178,754	1,178,751
288 TRANSPORTATION GRANT			
596.676 BUS SERVICES	2,507,943	3,832,871	3,302,045
596.677 MOBILITY MANAGEMENT	64,920	62,500	65,630
Total Revenues	<u>2,572,863</u>	<u>3,895,371</u>	<u>3,367,675</u>
596.676 BUS SERVICES	1,760,197	3,835,037	3,302,045
596.677 MOBILITY MANAGEMENT	67,707	61,208	65,624
Total Expenditures	<u>1,827,904</u>	<u>3,896,245</u>	<u>3,367,669</u>
Net Result of Operations	744,959	(874)	6
Beginning Fund Balance	272,530	1,017,489	1,016,615
Ending Fund Balance	1,017,489	1,016,615	1,016,621
290 CHILD CARE-WELFARE FUND			
663.000 CHILD CARE - WELFARE	-	-	1,500
Total Revenues	<u>-</u>	<u>-</u>	<u>1,500</u>
663.000 CHILD CARE - WELFARE	1,265	3,011	3,668
Total Expenditures	<u>1,265</u>	<u>3,011</u>	<u>3,668</u>
Net Result of Operations	(1,265)	(3,011)	(2,168)
Beginning Fund Balance	8,426	7,161	4,150
Ending Fund Balance	7,161	4,150	1,982

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
292 CHILD CARE-CIRCUIT/FAMILY			
000.000 STATE GRANT	-	-	-
662.661 FED GRANTS	-	-	-
662.614 AFTER CARE	415,660	383,071	402,132
662.653 DIVERSION PROGRAM	94,551	91,260	94,973
662.654 OUTREACH/OMBUDSMAN	128,000	128,000	128,000
662.656 CHILDCARE ADMINISTRATION	1,049,204	875,662	963,453
662.661 FOOD PREPARATION	271,752	256,835	294,026
662.662 FOSTER CARE	614,703	696,500	696,500
662.664 JUVENILE DETENTION HOME	1,304,876	1,508,817	1,564,532
662.665 COMMUNITY PROBATION	514,505	483,615	505,663
662.666 CHEEVER TREATMENT CENTER	1,392,685	1,456,476	1,476,062
Total Revenues	<u>5,785,936</u>	<u>5,880,236</u>	<u>6,125,341</u>
662.614 AFTER CARE	384,312	383,071	402,132
662.653 DIVERSION PROGRAM	86,767	91,260	94,973
662.654 OUTREACH/OMBUDSMAN	128,000	128,000	128,000
662.656 CHILDCARE ADMINISTRATION	867,726	875,662	963,453
662.661 FOOD PREPARATION	276,475	256,835	294,026
662.662 FOSTER CARE	389,819	696,500	696,500
662.664 JUVENILE DETENTION HOME	1,284,417	1,508,817	1,564,532
662.665 COMMUNITY PROBATION	495,446	483,615	505,663
662.666 CHEEVER TREATMENT CENTER	1,345,034	1,456,476	1,476,062
971.000 TRANSFER OUT	201,660	-	-
Total Expenditures	<u>5,459,656</u>	<u>5,880,236</u>	<u>6,125,341</u>
Net Result of Operations	326,280	-	-
Beginning Fund Balance	490,930	817,210	817,210
Ending Fund Balance	817,210	817,210	817,210
293 VETERANS RELIEF FUND			
689.000 VETERANS SERVICES	124,511	117,843	241,671
Total Revenues	<u>124,511</u>	<u>117,843</u>	<u>241,671</u>
689.000 VETERANS RELIEF	117,639	151,395	256,787
Total Expenditures	<u>117,639</u>	<u>151,395</u>	<u>256,787</u>
Net Result of Operations	6,872	(33,552)	(15,116)
Beginning Fund Balance	84,747	91,619	58,067
Ending Fund Balance	91,619	58,067	42,951
296 FITNESS CENTER FUND			
201.000 FEES	1,160	-	-
Total Revenues	<u>1,160</u>	<u>-</u>	<u>-</u>
201.000 FITNESS CENTER	8,391	-	5,750
Total Expenditures	<u>8,391</u>	<u>-</u>	<u>5,750</u>
Net Result of Operations	(7,231)	-	(5,750)
Beginning Fund Balance	75,468	68,237	68,237
Ending Fund Balance	68,237	68,237	62,487
298 SENIOR SERVICES FUND			
672.000 SENIOR SERVICES	2,811,887	3,044,850	3,309,965
Total Revenues	<u>2,811,887</u>	<u>3,044,850</u>	<u>3,309,965</u>
672.000 SENIOR SERVICES	2,605,280	2,964,007	3,309,964
Total Expenditures	<u>2,605,280</u>	<u>2,964,007</u>	<u>3,309,964</u>
Net Result of Operations	206,607	80,843	1
Beginning Fund Balance	841,026	1,047,633	1,128,476
Ending Fund Balance	1,047,633	1,128,476	1,128,477

2024 Non-General Funds - Proposed Revenues and Expenditures

	2022 Actuals	2023 Projected	2024 Proposed
299 AMERICAN RESCUE PLAN - ARPA			
204.000 ARPA	345,306	22,900,000	-
Total Revenues	<u>345,306</u>	<u>22,900,000</u>	<u>-</u>
204.000 ARPA	197,422	22,900,000	2,268
Total Expenditures	<u>197,422</u>	<u>22,900,000</u>	<u>2,268</u>
Net Result of Operations	147,884	-	(2,268)
Beginning Fund Balance	2,407	150,291	150,291
Ending Fund Balance	150,291	150,291	148,023
401 PUBLIC IMPROVEMENT FUND			
000.000 Fund Balance	1,930,194	2,346,750	1,747,737
265.261 FACILITIES MGMT-COURTHOUSE	500,000	-	-
Total Revenues	<u>2,430,194</u>	<u>2,346,750</u>	<u>1,747,737</u>
233.000 PROJECT MANAGEMENT	1,960,834	2,346,750	3,073,200
Total Expenditures	<u>1,960,834</u>	<u>2,346,750</u>	<u>3,073,200</u>
Net Result of Operations	469,360	-	(1,325,463)
Beginning Fund Balance	294,185	763,545	763,545
Ending Fund Balance	763,545	763,545	(561,918)
492 YOUTH HOME CIP			
662.000 TRANSFER IN	201,660	-	-
Total Revenues	<u>201,660</u>	<u>-</u>	<u>-</u>
265.273 FACILITIES MANAGEMENT - YOUTH HOME	141,889	105,000	132,300
Total Expenditures	<u>141,889</u>	<u>105,000</u>	<u>132,300</u>
Net Result of Operations	59,771	(105,000)	(132,300)
Beginning Fund Balance	699,799	759,570	654,570
Ending Fund Balance	759,570	654,570	522,270
496 CENTRAL DISPATCH CIP			
325.000 CENTRAL DISPATCH	1,032,609	1,003,339	974,547
Total Revenues	<u>1,032,609</u>	<u>1,003,339</u>	<u>974,547</u>
325.000 CENTRAL DISPATCH	650,385	186,069	458,088
326.000 911 PROJECT ACTIVITY	909,585	909,585	473,756
Total Expenditures	<u>1,559,970</u>	<u>1,095,654</u>	<u>931,844</u>
Net Result of Operations	(527,361)	(92,315)	42,703
Beginning Fund Balance	2,149,093	1,621,732	1,529,417
Ending Fund Balance	1,621,732	1,529,417	1,572,120
<hr/>			
Total Revenues:	<u>40,233,528</u>	<u>61,349,391</u>	<u>41,956,377</u>
Total Expenditures:	<u>38,531,974</u>	<u>59,489,732</u>	<u>39,221,473</u>

2024 Capital Project List - Recommended for Approval as of 8/23/2023

#401 Capital Improvement Fund			
#	Project Name	Project Description	2024 Request
1	Courthouse and County Services Building Construction Project	Renovate the courthouse and county services building in alignment to the facility master planning diagrams approved by the Board on June 24, 2023. Build out the southeast corner of the courthouse to develop space for a new courtroom. Budget includes up to \$600,000 for architectural and engineering costs approved on February 23, 2023.	\$ 10,000,000
2	Remove HSB Deck	The deck off the 1st Floor Human Services Building break room has structurally failed, poses a safety risk in its current state and has caused localized damage to the building façade.	\$ 120,000
3	Small Value Equipment Replacement - ACSO	Replace small value equipment based on expected useful life and as needed if an item breaks. This includes body cameras, tasers, duty weapons, radios, batteries, AEDs, SWAT vests and helmets, and eTicket printers following initial capital acquisition. 2024 focus is on replacing all SWAT helmets and an initial set of TASERS.	\$ 35,000
4	Replace Chiller - HSB	The chiller that provides cooling to the Human Services Building is scheduled for replacement and is starting to exhibit issues.	\$ 80,000
5	Portable Radio Battery Replacement	Dispatch is seeing an increasing rate of battery failures across all portable radios and, since they were all purchased at the same time, expects the bulk of them to need replacement within the next year to ensure reliable communications.	\$ 50,000
6	Replace Washer and Dryer - Animal Shelter	Replace one combined commercial washer/dryer unit with separate industrial washer and dryer units.	\$ 33,000
7	Parking Lot/Drive Repair and Maintenance	Repair & Maintenance - Annual parking lot/drive repair and maintenance.	\$ 30,000
8	Replace AC System 8 - ACSO	This air conditioning system at the Sheriff's Office was not replaced with the ACSO renovation and is starting to exhibit issues.	\$ 50,000
9	Replace AC System 1 - HSB	This small AC system that provides year-round cooling to the main data room at the Human Services Building is within its scheduled replacement window and starting to exhibit issues.	\$ 16,000
10	Replace CSB Roof	Replacement Plan - This project would replace the entire roof of the County Services Building. Is in the window for replacement and work would coincide with planned interior renovations.	\$ 460,000
11	Vehicle Replacements - 2024	Vehicle Replacement Plan - Cost of eight replacement vehicles for the Sheriff's Office (5) and Health Department (3).	\$ 350,000

12	Vehicle Equipment and Upfitting	Vehicle Replacement Plan - Equipment to upfit five new vehicles for the Sheriff's Office.	\$ 115,000
13	Upgrade CISCO Phone System and Servers	Certain hardware and licensing components are due for replacement / upgrade.	\$ 100,000
14	Replace 2 Zero Turn Mowers - Facilities	Replace two zero turn mowers used by Facilities at Dumont that are due for replacement after being in use for 8 years.	\$ 44,000
15	Furniture Replacement	Replacement Plan - Annual furniture replacement.	\$ 30,000
16	Replace 2 Livescan Units	Replace both Livescan Fingerprinting Systems in use at the Sheriff's Office (Booking and Front Office) which have been in service for 10 years and are due for replacement.	\$ 26,000
17	Copier Replacements	Replacement Plan - Replace copiers that are at the end of their reliable service life or otherwise in need of replacement.	\$ 27,000
18	Scheduling Solution for ACSO	Implement a Shift Scheduling Solution similar to Central Dispatch to better manage and report on work shifts which is currently done manually using Excel spreadsheets.	\$ 25,000
Gross Capital Expenditures (not including CH & CSB construction project)			\$ 1,591,000
Estimated Vehicle Resale (8 Vehicles)			\$ (52,000)
Final Estimated Expenditure			\$ 1,539,000
Target Threshold (project state revenue sharing amount designated for capital by budget policy)			\$ 1,600,000
Amount Above (Below) this Target Threshold			\$ (61,000)

#NEW Parks Capital Fund

The following Parks projects are to be funded through a Transfer-in from the fund balance of #208 - Parks/Recreation Fund to a new Parks Capital fund to be established in the 2024 budget.

#	Project Name	Project Description	2024 Request
19	Parking Lot/Drive Repair and Maintenance - Various Parks	Annual parking lot/drive repair and maintenance.	\$ 15,000
20	Replace three Zero-turn Mowers	Purchase three new zero-turn mowers to replace existing mowers per CIP replacement schedule.	\$ 35,000
21	Replace Building Roofs - Littlejohn	Replace roofs on two restroom buildings, the pavilion and the west gazebo.	\$ 30,000
Total Appropriation			\$ 80,000

#492 CIP - Youth Home Building Fund			
#	Project Name	Project Description	2024 Request
22	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 5,000
23	Replace Roof Section 5	Replace Roof Section 5 (south end of building) which is near the end of its life expectancy.	\$ 98,000
24	Replace YH Boiler (North)	Replace old heating boiler in north mechanical room with a more efficient model or models to add redundancy if possible.	\$ 95,000
25	Carpet Replacement	Replace carpet in remaining areas of the YH.	\$ 60,000
26	Cheever Day Room Furniture Replacement	Replace existing day room furniture which is worn (approx. 9 chairs and 5 couches).	\$ 36,000
Total Appropriation			\$ 294,000

#496 Central Dispatch CIP			
#	Project Name	Project Description	2024 Request
27	Tower Shelter Disposition	Funding to support sale, removal or demolition of tower shelters that are no longer in use (Wayland Shelter, Gun Plain Shelter, Monterey Shelter #2).	\$ 50,000
28	Portable Radio Battery Replacement	Dispatch is seeing an increasing rate of battery failures across all portable radios and, since they were all purchased at the same time, expects the bulk of them to need replacement within the next year to ensure reliable communications.	\$ 4,000
29	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 2,000
30	Replace Tower Shelter Roofs	The roofs on the tower shelters have been in service for well over 20 years and are due for replacement to ensure continued reliable protection of sensitive radio and electronic equipment housed inside.	\$ 120,000
31	Replace Dispatch HVAC Systems	Replace remaining building HVAC systems, original to the building, that weren't replaced in 2023.	\$ 50,000
32	Dispatch Workstation PC Replacement	Replace six PC towers at dispatch workstations that will have been in 24/7 use for over three years.	\$ 12,000
33	Fire Mobile Solution	Implement solution that would enable Dispatch to send improved real-time alerts and incident updates to mobile devices (cell phones and tablets) used by fire personnel.	\$ 35,000
Total Appropriation			\$ 273,000

#288 Transportation Fund			
#	Project Name	Project Description	2024 Request
34	Vehicles - 6 Transit buses	Purchase and equip up to 6 buses to replace buses eligible for replacement per MDOT.	\$ 576,278
35	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 2,000
Total Appropriation			\$ 578,278

#287 Vehicles for Local Law Enforcement Contracts			
#	Project Name	Project Description	2024 Request
36	Vehicles - 3 New Vehicles	Purchase, equip and upfit three new patrol vehicles for new Local Law Enforcement Contracts.	\$ 210,000
Total Appropriation			\$ 210,000

#257 Palisades Emergency Planning Facility UP			
#	Project Name	Project Description	2024 Request
37	Plainwell EOC Upgrade	Purchase and install presentation equipment, screens and monitors for information display and sharing at the back-up Emergency Operations Center in Plainwell.	\$ 20,000
Total Appropriation			\$ 20,000

2024 Capital Project List - Additional Projects for Consideration

#401 - Capital Improvement Fund - Requested projects that exceed available funding.

Funding for this group of projects is typically enabled by reducing the funding designated for transfer into the Liability Sinking Fund. However, in 2024, all designated Liability Sinking Fund allocations will be needed to fund the Courthouse Construction project and are not available for general capital needs.

#	Project Name	Project Description	2024 Request
38	Reserves - Jail Security System	Reserves for a major update of the Jail Security System to be added to the \$285,000 already reserved for this project.	\$ 100,000
39	Reserves - EDEN	Reserves for the replacement of the County's EDEN financial solution which now has a published end of life.	\$ 100,000
40	Vehicles - Replace 3 Vehicles	Vehicle Replacement Plan - Cost of three replacement vehicles for Circuit Court (2) and the Drain Commission (1).	\$ 96,000
41	Vehicles - New Facilities Vehicle	Add one new vehicle for use by Facilities - primarily by custodial personnel	\$ 48,000
42	Fencing for Indoor Evidence Area - ACSO	Establish a fenced area inside the unfinished rear area of the ACSO for secure storage of large pieces of evidence.	\$ 20,000
43	Dive Team Trailer for ACSO	Purchase a new trailer for the Dive Team to replace the 18 year old trailer that was originally acquired with grant funds.	\$ 15,000
44	Side by Side and Trailer for ACSO	Purchase a new Side-by-Side Utility Task Vehicle and trailer for the Sheriff's Office to replace two aging All Terrain Vehicles (1994 and 2002 Quad Runners) that have been in use since they were seized through drug forfeiture.	\$ 36,000
45	Air Boat and Trailer for ACSO	Purchase and upfit a new Air Boat and trailer to replace the 1994 Hovercraft and trailer currently in use for search and rescue operations.	\$ 135,000
Gross Capital Expenditures			\$ 550,000
Estimated Vehicle Resale (3 vehicles)			\$ (49,000)
Total added cost for additional projects			\$ 501,000
Total expenditures, revenues and net expenditures including these additional projects:			
Total #401 Expenditures			\$ 2,141,000
Total #401 Revenues			\$ (101,000)
Total #401 Net Expenditures			\$ 2,040,000

#NEW Parks Capital Fund - Requested projects that exceed available funding.

Almost all Local Revenue Sharing Fund (#104) revenue is now going to fund Parks Operations and fund balance in #208 Parks will be insufficient to support the following projects.

#	Project Name	Project Description	0
46	Replace Park Entrance Signs - All Parks	Contract for services to design, manufacture and install new entrance signs for all County Parks.	\$ 100,000
Total Appropriation			\$ 100,000