



COUNTY ADMINISTRATOR
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TO: Barbara Levin Bergman, Chair
Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Ellen J. Clement
Health Officer

DATE: September 19, 2007

SUBJECT: 2007-2008 Comprehensive Planning, Budgeting and Contracting (CPBC)
Agreement, Interagency Agreement, 2007-08 Budget and Position
Modifications

BOARD ACTION REQUESTED:

The Department of Public Health requests that the Washtenaw County Board of Commissioners ratify the signature of the County Administrator on the 2007-2008 Comprehensive Planning, Budgeting and Contracting (CPBC) agreement; authorize the signature of the County Administrator on the 2007-08 Interagency Agreement between Public Health and Planning & Environment; approve the 2007-2008 Public Health Budget; authorize the Administrator to adjust the 2007-08 Public Health budget once final state allocations, program requirements, and the final impact of labor negotiations are known; authorize the County Administrator to sign delegate contracts; and approve position modifications.

BACKGROUND:

Since 1987, the Michigan Department of Public/Community Health (MDCH) has funded local public health programs through the Comprehensive Planning, Budgeting and Contracting (CPBC) agreement which include Local Public Health Operations (LPHO) funding for General Communicable Disease Control, Hearing Screening, Immunizations, Sexually Transmitted Diseases, Vision Screening, and Food Service Sanitation. Various other state and federal categorical grants are also allocated to local health departments through MDCH as part of the CPBC. These include AIDS/HIV Prevention, Children's Special Health Care Services (CSHCS), Emergency Preparedness Planning and Coordination, Immunizations, Sexually Transmitted Disease (STD), Local Tobacco Reduction Coalition, Tuberculosis Control (TB) and Women Infants and Children (WIC).

The State CPBC requires submission of a signed agreement no later than September 10, 2007, and submission of other required CPBC materials including all budget materials and program plans no later than November 1, 2007. The board resolution authorizing this signed agreement also establishes a Public Health operating budget for the new fiscal year (October 1 through September 30) and any related position modifications needed. Typically the Public Health department receives funding levels from the state based on an approved state budget prior to this action but this year the state budget approval has been delayed.

DISCUSSION:

Fiscal year 2007-2008 funding and program requirements at the State level that are known have been incorporated into this proposed budget. Subsequent changes based on final state allocations, program requirements and the final impact of labor negotiations may result in adjustments to this proposed plan and budget for the delivery of local public health services. Those adjustments will be made based on County policy and procedures.

The total operating budget for Public Health for the time period October 1, 2007 through September 30, 2008 is \$9,433,830. This budget represents an increase of \$611,555 versus the 2006-07 fiscal year as amended.

Major CPBC funding changes reflected in this budget and the local community impact are as follows:

- **Emergency Preparedness funding has been reduced by \$74,299.**

Community Impact: The program budget is established based on federal funding levels incorporated into our state agreement. Meeting federal program requirements already requires significant local in-kind resources and federal funding is projected to continue to decline in future years. Pandemic Flu funding included in this category is tied to very specific deliverables above and beyond basic preparedness and this is expected to be the final year for that funding.

- **Infant Mortality Coalition funding is decreasing by \$23,270 to \$106,730 from \$130,000 for FY 2007-08.**

Community Impact: Public Health has convened a local coalition and funded activities including a Safe Sleep Campaign and Fetal Infant Mortality review. This state program is becoming increasingly prescriptive in what coalition activities are allowable and has been at some risk in the last two state budget processes. With our persistent elevated rates for African American infant mortality and low birth weights there is a continued need to work on community system change and strategies to eliminate the problem.

- **WIC increased participation during the 2006-07 fiscal year has resulted in an increase in that program allocation by \$38,721 over the original FY 2006-07 funding level**

Community Impact: The WIC program serves over 4,760 women and infants every month with nutritional supplements and education. Services are primarily delivered by the Public Health Department but two subcontracted providers, North Campus Nursing Center and the Corner Health Center, provide access to targeted populations. This funding from WIC and Medicaid outreach will allow nutrition education to be enhanced and provide for ensuring that children in WIC families are enrolled in health insurance programs and that they receive immunizations as needed.

- **Washtenaw Health Plan (WHP) Personnel Lease agreement budget increased by \$315,536 and is offset by an equivalent amount of revenue from WHP. WHP staffing levels are being increased again starting in the 2007-08 fiscal year to facilitate WHP program changes.**

Community Impact: Enrollment increases in the WHP reflect recent increases in the number of uninsured people in our county related to the general labor and economic

circumstances. Staff expansions are needed to carry out functions formerly included in the WCHO contract.

- **Expanding Medicaid due to continuing productivity increases in programs and services and Medicaid eligible outreach activities is reflected in budgeted revenue increased by \$56,548 for FY 2007-08.**

Community Impact: The Washtenaw County Public Health Department is a Medicaid provider for immunizations, limited family planning services for low income women seen in our adult health clinic and the Maternal and Infant Health Program. Local expenditures for Medicaid outreach services are also eligible for federal matching reimbursement. We have seen a continued opportunity to expand our service delivery in these areas based on available funding and community health needs.

IMPACT ON HUMAN RESOURCES:

Position modifications included in this resolution include the creation of a 1.0 FTE Social Worker- Health for Medicaid Outreach services. This position will provide 100% Medicaid outreach qualified services and will be funded in part by 50% matching Medicaid funds. The Washtenaw Health Plan is also bringing forth a separate resolution which will include the creation of 2.50 FTEs for their program and per past practice and the agreement will be listed as Public Health positions.

IMPACT ON BUDGET:

The Public Health budget for fiscal year 2007-08 beginning October 1, 2007 is \$9,433,830. This budget reflects the various factors discussed above as well as rising labor costs, level funding from the State of Michigan for most programs, and less attrition due to the general economic conditions resulting in more senior staff.

Total expenditures and revenues in 2007-08 reflect a net increase of \$611,555 over the current budget for the 2006-07 fiscal year. This change reflects an increase in General Fund support of \$337,401. Of this, \$137,183 is due to the county commitment to support the annual salary adjustments and \$33,439 for fringe rate increases. The remaining \$166,779 of the increase in general fund appropriation will be directed to the Medical Examiner program (\$150,000 for critical Medical Examiner infrastructure program needs at the University of Michigan facilities where autopsies will be performed and \$16,779 for an annual 3% COL increase). This budget also reflects a net decrease of \$58,848 in the State CPBC funding agreement for Public Health programs, these budget factors are detailed in the discussion section above.

The level of general fund appropriation in the 2007-08 Public Health budget does not include anticipated savings from labor negotiations. However, projected savings in salary, medical and pension costs through negotiated labor contracts are assumed in and were used to balance the recommended 2008-09 budget for the County. Public Health will work with Support Services–Budget to align the level of general fund appropriation in its 2007-08 budget with the County's 2008-09 budget once the final outcome of labor negotiations is known.

IMPACT ON INDIRECT COSTS:

The Cost Allocation Plan will remain frozen at \$855,471.

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

This budget reflects an expected renewal of the interagency agreement between Washtenaw Community Health Organization and Public Health for the continuation of substance abuse and mental health prevention services. Also included is the renewal of the Interagency Agreement between Environmental Health and Public Health for submission to the Michigan Department of Community (MDCH) Health for the requirement that MDCH approve of the local plan of organization for delivery of public health services including the continuation of the organizational separation between the two departments.

The new Social Worker-Health position will work in collaboration with Department of Human Services and other agencies involved in the Success by Six initiative.

CONFORMITY TO COUNTY POLICIES:

This request is in conformance with County policies.

ATTACHMENTS/APPENDICES:

2007-2008 CPBC Contract Agreement
Public Health/Environmental Health Interagency Agreement

WASHTENAW COUNTY

INTERAGENCY AGREEMENT BETWEEN THE DEPARTMENT OF PUBLIC HEALTH AND THE DEPARTMENT OF PLANNING & ENVIRONMENT

A Reallocation Agreement for Public Health Services between Agencies of County Government

For Fiscal Year October 1, 2007 through September 30, 2008
(Original Interagency Agreement dated February 2, 1993)

Background and Purpose

The County wishes to continue the organizational separation of Environmental Health from the Public Health Department. Environmental Health Programs, directed by an Environmental Health Director, are within two Divisions that report directly to the Director of the Department of Planning and Environment. The Public Health Department, headed by the Public Health Officer, is a separate Department reporting directly to County Administration.

In order to implement the directives of the Board of Commissioners and in order to comply with the Michigan Public Health Code, this Interagency Agreement/Reallocation Agreement is hereby adopted. This Agreement provides the framework within which the Environmental Health activities of Washtenaw County will be conducted as required by the Public Health Code under the direction of the Health Officer. It shall be renewed annually as required by the Department of Community Health and made part of the annual plan and budget submissions to the Department of Community Health as required by the Public Health Code under the direction of the Health Officer.

I. POLICY DEVELOPMENT AND APPROVAL

- a. The Board of Commissioners of Washtenaw County has authority over all public health policies that are implemented within the County and, under the Public Health Code, retains unto itself the role of Board of Health.
- b. The Board of Commissioners of Washtenaw County has appointed the Public Health Officer to implement county and state public health rules and regulations and to propose new rules and regulations to protect and promote the health of county residents.
- c. The Board of Commissioners has created two Divisions within the Department of Planning and Environment which carry out Environmental Health programs.
- d. All Environmental Health policies, rules, regulations and enforcement actions that are proposed by the Department of Planning and Environment require the review and approval of the Public Health Officer, when and as provided by the Public Health Code, before action by the Board of Commissioners or direct implementation by the Department of Planning and Environment. The written approval or order of the Public Health Officer shall be required on all documents if and as specified in the Public Health Code.
- e. The Public Health Officer shall seek the review and comments of the Public Health Advisory Committee/Environmental Appeals Board for all changes in programs and activities that impact the health of the public, including Environmental Health programs and issues such as, but not limited to, investigation of food borne illnesses, epidemics, disasters, lead poisoning, vector-borne illness, and underground water contamination.

II. ORGANIZATION STRUCTURE AND STAFFING

a. ORGANIZATION STRUCTURE

- i. The organization structure for Public Health in Washtenaw County shall reflect the wishes of the Board of Commissioners.
- ii. The Public Health Officer shall review and approve the initial organizational structure of Environmental Health and any changes thereto prior to any actions by the Board of Commissioners.
- iii. The Public Health Officer must approve organizational changes in Environmental Health that impact program delivery.

b. STAFFING

- i. To assure compliance and accountability an Environmental Health Director shall be designated and retain accountability for all Environmental Public Health Programs.
- ii. The Health Officer must participate in the selection of the senior staff member who manages Environmental Health programs, and must approve the final selection, following criteria specified by the Michigan Department of Public Health, prior to action by the Director of Planning and the Environment and the Board of Commissioners.
- iii. The Health Officer shall review and approve any changes to approved positions that affect Environmental Health programs.

III. ENFORCEMENT – REGULATIONS – APPEALS BOARDS

- a. The Health Officer and the Environmental Health Director will consult prior to and the Health Officer must approve any enforcement actions by Environmental Health programs under the State Public Health Code (e.g., need for immediate closure of licensed food service establishment, or where imminent danger to health or lives of individuals exists [s.2451], where appearance tickets are necessary [s.2463], or injunctive actions are to be initiated [s.2465]).
- b. The Public Health Officer and the Environmental Health Director will jointly review and the Health Officer must approve any proposed public health regulations prior to submission to the Board of Commissioners for adoption.
- c. Appeals and variances will be heard by the Public Health Advisory Committee / Environmental Appeals Board for issues relating to sewage disposal systems, water wells, and facilities regulated by the Washtenaw County Pollution Prevention Regulation. The Food Service Hearing Board will hear appeals on actions regarding food service licenses, and variances shall be issued by the Health Officer.

IV. PROGRAMS

- a. The Director of Environmental Health will have the overall responsibility for assuring that all Environmental Health programs are carried out in conformity with Public Health Code and rules as promulgated by the Department of Community Health, Department of Agriculture, Department of Environmental Quality, and other relevant State Departments, and shall be under constant review by the Public Health Officer.
- b. Changes in Environmental Health programs that are conducted under the authority of the Public Health Code must be approved by the Public Health Officer.
- c. The Health Officer will actively involve the Director of Environmental Health in Public Health decisions, particularly those that may impact on Environmental Health programs.
- d. Environmental Health programs, as directed by the Health Officer, shall work with the Public Health Medical Director and other designated Public Health staff to respond to foodborne illness outbreaks, communicable disease occurrences and other public health situations as required.
- e. Environmental Health programs will actively participate in Public Health Department community health assessment and improvement activities
- f. Environmental Health programs will work in accordance with the County Emergency Operations Plan and the Public Health Emergency Plan under the direction of the Public Health Officer as needed in response to an emergency situation that impacts this County.

V. FINANCE AND BUDGET

- a. All fiscal policies within Environmental Health programs will be carried out in conformity with the agreement between the Michigan Department of Community Health and Washtenaw County Public Health for the Delivery of Specially Designated Health Services known as the Comprehensive Plan and Budget Contract (CPBC).

- b. Environmental Health expenditures and revenues are to be accounted for in the State Health Fund (221) under the Department of Treasury's Uniform Chart of Accounts for local government. This budget and this attendant reallocation agreement shall be submitted by the Health Officer with the CPBC Agreement as an attachment to it.
- c. The preparation of the CPBC Agreement will be done under the direction of the Health Officer in cooperation with the Director of Environmental Health and will include the budget and program outputs including, but not limited to Local Public Health Operations (formerly known as Cost Sharing).
- d. The preparation of the annual County budget is to be done in accordance with the allocations projected from the agreement in V (a) by the Health Officer in consultation with the Director of Environmental Health.
- e. Any changes during the state Agreement year at either the state or local level that require budget revisions to the state Agreement will be carried out under the direction of the Health Officer. Notification of significant changes in revenues or expenditures at either the local or state level shall be a mutual responsibility and occur at the earliest possible time to facilitate the joint development of strategies. Any fiscal changes that may impact services require the concurrence of County Administration and the County Board of Commissioners.
- f. Related financial records including staff time allocations, year end accruals, and audit work papers will be prepared by the Director of Environmental Health or his/her designated fiscal staff in consultation with and subject to, the approval of the Health Officer and County Internal Auditor.
- g. Environmental Health will handle its own local financial requirements, except as contained in the points above.

APPROVED AS TO CONTENT:

 Ellen J. Clement, M.S.W, MPH (Date)
 Health Officer
 Public Health Department

APPROVED AS TO CONTENT:

 Richard M. Fleece, R.S. (Date)
 Director
 Environmental Health

APPROVED AS TO FORM:

 Curtis N. Hedger (Date)
 Office of Corporation Counsel

APPROVED AS TO CONTENT:

 Anthony VanDerworp (Date)
 Director
 Department of Planning & Environment

WASHTENAW COUNTY

MICHIGAN DEPARTMENT OF COMMUNITY HEALTH

BY: _____
 Robert E. Guenzel, Administrator (Date)

BY: _____
 Janet Olszewski, Director (Date)

A RESOLUTION RATIFYING THE COUNTY ADMINISTRATOR'S SIGNATURE ON THE PUBLIC HEALTH DEPARTMENT COMPREHENSIVE PLANNING, BUDGETING AND CONTRACTING (CPBC) AGREEMENT FOR THE PERIOD OCTOBER 1, 2007 THROUGH SEPTEMBER 30, 2008; AUTHORIZING THE COUNTY ADMINISTRATOR'S SIGNATURE ON THE 2007-08 INTERAGENCY AGREEMENT BETWEEN PUBLIC HEALTH AND PLANNING & ENVIRONMENT; APPROVING THE PUBLIC HEALTH DEPARTMENT'S 2007-2008 BUDGET; AUTHORIZING THE ADMINISTRATOR TO ADJUST THE 2007-08 PUBLIC HEALTH BUDGET ONCE FINAL STATE ALLOCATIONS, PROGRAM REQUIREMENTS, AND THE FINAL IMPACT OF LABOR NEGOTIATIONS ARE KNOWN; AUTHORIZING THE COUNTY ADMINISTRATOR TO SIGN DELEGATE CONTRACTS; AND APPROVING POSITION MODIFICATIONS

WASHTENAW COUNTY BOARD OF COMMISSIONERS

September 19, 2007

WHEREAS, since 1987 MDCH has funded local public health programs including Environmental Health through a Comprehensive Planning, Budgeting and Contracting (CPBC) Agreement which includes Local Public Health Operations funds for General Communicable Disease Control; Hearing Screening; Immunizations; Sexually Transmitted Diseases; and Vision Screening; Food Service Sanitation, and various other categorical funds allocated to local health departments; and

WHEREAS, the CPBC requires the local health department to have a signed CPBC agreement prior to the start of the 2007-2008 fiscal year on October 1, 2007; and

WHEREAS, annual changes in funding and program requirements at the state level and for local activities requires that a budget be approved prior to the start of the new fiscal year; and

WHEREAS, subsequent changes based on final state allocations, program requirements and final local budgets may result in adjustments to this proposed plan and budget for the delivery of local public health services; and

WHEREAS, this matter has been reviewed by the County Administrator, Corporation Counsel, the Human Resources Department, the Finance Department and the Ways and Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby ratifies the signature of the Administrator on the Comprehensive Planning, Budgeting and Contracting Agreement with the Michigan Department of Community Health for the period October 1, 2007 through September 30, 2008 as on file with the County Clerk

BE IT FURTHER RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the signature of the Administrator on the 2007-2008 Interagency Agreement between Public Health and Planning & Environment, as on file with the County Clerk

BE IT FURTHER RESOLVED that the Board of Commissioners takes the following actions contingent upon receipt of funding in conformity with the CPBC agreement:

1. Authorizing the budget, as attached hereto and made a part hereof
2. Authorizing the Administrator to adjust the 2007-08 Public Health budget once final state allocations, program requirements, and the final impact of labor negotiations are known
3. Authorizing the Administrator to sign delegate contracts upon review by Corporation Counsel, to be filed with the County Clerk
4. Authorizing the creation of a position effective October 1, 2007 as follows:

<u>Position #</u>	<u>Title</u>	<u>Grade</u>	<u>Group</u>	<u>Create</u>
2136-0004	Social Worker - Health	21	11	1.0

Public Health
Fund 2960
October 1, 2007- September 30, 2008

		<u>Current</u>	<u>Revised</u>	<u>Variance</u>
Revenue:				
50000	Federal Revenue	\$0	\$8,000	\$8,000
54000	State Revenue	\$0	\$2,133,971	\$2,133,971
58000	Local Revenue	\$0	\$2,305,696	\$2,305,696
60000	Fees & Services	\$0	\$1,312,586	\$1,312,586
	Other Revenue &	\$0		
67000	Reimbursement		\$71,000	\$71,000
69000	In-Kind Contributions	\$0	\$950,000	\$950,000
69500	Transfers In	\$0	\$2,652,577	\$2,652,577
	Total Revenue	\$0	\$9,433,830	\$9,433,830
Expenditures:				
70050	Personal Services	\$0	\$6,146,466	\$6,146,466
72600	Supplies	\$0	\$225,720	\$225,720
80000	Other Services & Charges	\$0	\$1,249,518	\$1,249,518
93500	In Kind Charges	\$0	\$950,000	\$950,000
94000	Internal Service Charge	\$0	\$855,471	\$855,471
95000	Capital Outlay	\$0	\$6,655	\$6,655
98000	Reserves	\$0	\$0	\$0
	Total Expenditures	\$0	\$9,433,830	\$9,433,830