



Nina >

Sat, Aug 26 at 12:27 PM

I thought of another question for the state--but you may know already. If the MOE require contribution to each ELPHS program? Or if directive is no general fund to imms or CD, can all ELPHS funds be redirected there and general fund and fees increased to cover all the other programs? Just want to make sure we outline all options of what it could look like.

That's a great question, we need clarified by the SOM.

The MOE document says ELPHS (generic) gets \$2 million. It doesn't make us show we are giving GF by program.

I keep an internal spreadsheet that shows we have \$2 million in GF going into the ELPHS orgs which shows we are meeting the MOE



Text Message



I keep an internal spreadsheet that shows we have \$2 million in GF going into the ELPHS orgs which shows we are meeting the MOE after CAP is subtracted out.

However, when we complete the grant application in Egrams, its by program. When reviewing the Egrams application the SOM can see that we are giving GF \$ to each ELPHS program.

No matter what, its clear \$2 million needs to go to ELPHS and none of it can go towards CAP.

My concern is, if they refuse to give GF in CD or Imms, we will need to reduce expense in those programs.

The CD program has no fees! This program is 100% funded by GF, CBR, and grant revenue. CD is a \$1.3 million dollar program, the GF contributes \$888k

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Yeah, it will take legal action through my case or by state in that case. CD is very clearly critical role of PH. I'm not sure what we would do if they say fine, we will match the state amount. It would be great if we could reroute other ELPHS funds then to cover costs and leave them to figure out how to cover other programs. Which would bring us back to increased fees in EH or increased general fund.

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The Imms program is a \$1.4 million program, we can only bill for the amount we paid for the vaccine. We adjust our fees in this program everytime we reorder stock (price goes up or down for that vaccine). The GF gives \$248k to this program. If we remove the \$248k GF from this program.

We would need to reduce operations in this program by \$248k. This would cause issues with the MOE and CBR match requirement.

More than likely with the elimination of other programs GF/grants (PHEP, Covid) would cause a indirect increase in all the remaining programs, thus requiring more GF in those programs or a fee increase where possible.

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More than likely with the elimination of other programs GF/grants (PHEP, Covid) would cause a indirect increase in all the remaining programs, thus requiring more GF in those programs or a fee increase where possible.

Yeah. All leading back to the document we created on Friday being the outcome. This is all so frustrating

Yep, its not as simple as one would think. I'll send you the ORG detail for PHEP, Imms, snd CD. So you can see where the rev and exp is in those programs.



Sat, Sep 9 at 5:06 PM

Thanks for sending that info-- you're the best!

Tue, Sep 12 at 8:58 PM

Hey Nina. Sorry to bug you this late. Wondered if Karen had any updates on PH budget as the budget posted and what they were claiming definitely weren't matching up

No changes for FP or Health Promotion. We are going to make a few entries in the am, I'll call u in the am. We hope to have it done by 10 or 11am

Did they change the others then? Std, cd, imms, dental?

Those will be funded.

So really its FP and Health Ed with cuts at this point still.

Well that's good news. Sorry you will have so much work in the morning. But thank you to you and Karen for trying to help convey

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So really its FP and Health Ed with cuts at this point still.

Well that's good news. Sorry you will have so much work in the morning. But thank you to you and Karen for trying to help convey program info.

Yep, there is one more position cut.. that is new

They want to cut deputy or something? Or communication?

The new postions tbat were added since 2019 was reviewed, we have to cut a Epi

So Tiffany

I think was our newest epi

Ah. Ugh. Yeah she was. Maybe she wants to learn food?

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Ah. Ugh. Yeah she was. Maybe she wants to learn food?

One more--Did they increase general fund or are the other programs being funded by increased state funding?

No GF was added. We are adding the additional grant rev (elphs) to cover STD. Imms, CD.

Then epi position funds dental?

Right, the expense cut in 502 (epi) will be used to offset the cut that was made in MOS.

B/c there is no new revenue for MOS.

What freakin liars man. They said

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What freakin liars man. They said about 3 times in the meeting that they were fully finding it (and Pathways and Ottawa Food for that matter) and they absolutely are not. Grr.

The changes we make this week will be reflected on next weeks packet. Similar to how it was posted on todays packet.

So unless something else changes, that's where we are today.

But it does feel very fluid still, so IDK.