



**BOARD OF HEALTH
Agenda for June 25, 2020 at 9:00 AM
VIA Zoom Meetings**

<https://us02web.zoom.us/j/87613917630?pwd=Z0tUdm4zYmxoNFNyOXIDNDhYT3IyQT09>

1. Call to Order
 - a. Opening ceremonies – Pledge Allegiance to the Flag of the United States of America
 - b. Roll Call
 - c. Approval of the Agenda*
 - d. Approval of the Minutes*
2. Public Comment
3. Health Officer’s Report
4. Medical Director’s Report
5. Committee Reports
 - a. Finance Committee – Approve minutes from the 7/22/2020 meeting. *
 - b. Program, Policies, and Appeals – Did not meet.
6. Financial Reports
 - a. Approve Payments*
 - b. Review Financials
7. Unfinished Business
 - a.
8. New Business
 - a. Area Agency on Aging 3C Provider Amendments *
 - b. FY19/20 Budget Amendment #2 *
 - c. FY20/21 Original Budget *
9. Departmental Reports
 - a. Environmental Health
 - b. Area Agency on Aging
 - c. Personal Health & Disease Prevention
10. Adjournment - Next meeting: July 23, 2020 at the Coldwater office

Educational Discussion – Maintenance of Effort & Budget



May 28, 2020 – Board of Health Meeting Minutes

The meeting was held electronically via Zoom meetings due to the COVID-19 Pandemic. The Branch-Hillsdale-St. Joseph Community Health Agency Board of Health meeting was called to order at 9:00 a.m. by Chairman, Bruce Caswell, with the Pledge of Allegiance to the Flag of the United States and roll call as follows: Allan Balog, Terri Norris, Kathy Pangle, Mark Wiley, Tom Matthew, and Bruce Caswell.

Also present from BHSJ: Rebecca Burns, Dr. Vogel, Theresa Fisher, Kali Nichols, Paul Andriacchi, and Laura Sutter.

Mr. Balog moved to add the Purchase of New Vaccine Refrigerators and Discussion of COVID-19 Preparedness Planning to the Agenda under new business and to approve the agenda as amended with support from Ms. Norris. A roll call vote was taken and the motion passed 6-0. (Mr. Caswell, yes; Ms. Pangle, yes; Mr. Balog, yes; Mr. Matthew, yes; Ms. Norris, yes; Mr. Wiley, yes)

Mr. Wiley moved to approve the minutes from the previous meeting with support from Ms. Pangle. A roll call vote was taken and the motion passed 6-0. (Mr. Caswell, yes; Ms. Pangle, yes; Mr. Balog, yes; Mr. Matthew, yes; Ms. Norris, yes; Mr. Wiley, yes)

Public comment:

- None.

Rebecca Burns, Health Officer, reviewed her monthly report. Items discussed: Washington Post Article, BHSJCHA Team Work, Updated Program Activities, Local Health Officer Orders, Board Education Session, Strategic Planning, Hepatitis A Outbreak Carry-over Funds, Health Department Leases, Promotion & Education Updates, Budget Amendment, and Communicable Disease & Contract Tracing.

Dr. Vogel, Medical Director, reviewed the Medical Director's monthly report. This month's reports was on Pediatric Multi-System Inflammatory Syndrome, Kawasaki Disease and Cytokine Storm.

Committee Reports:

- Finance Committee – Did not meet.
- Program, Policy, and Appeals Committee – Did not meet.

Financial Reports/Expenditures

- Ms. Pangle moved to approve the expenditures as reported with support from Ms. Norris. A roll call vote was taken and the motion passed 6-0. (Mr. Caswell, yes; Ms. Pangle, yes; Mr. Balog, yes; Mr. Matthew, yes; Ms. Norris, yes; Mr. Wiley, yes)

- None

New Business:

- Ms. Pangle moved to approve the purchase of a new commercial vaccine refrigerator with support from Ms. Norris. A roll call vote was taken and the motion passed 6-0. (Mr. Caswell, yes; Ms. Pangle, yes; Mr. Balog, yes; Mr. Matthew, yes; Ms. Norris, yes; Mr. Wiley, yes)
- BOH Members discussed COVID-19 Preparedness Plans but no action was taken.

Department Reports

- Personal Health & Disease Prevention
- Environmental Health
- Area Agency on Aging

An educational session on Public Health Finance and Budgeting was presented by Theresa Fisher.

With no further business the meeting was adjourned at 11:15 AM.

Respectfully Submitted by:

Theresa Fisher, BS



Health Officer's Report to the Board of Health for June 25, 2020
Prepared by: Rebecca A. Burns, M.P.H., R.S.

Agency Updates

Confirmed Cases of COVID-19 Climbing Up – We have been concerned for some time about new infections and exposures. We have reported new cases over the past week (Wednesday, June 17 through Wednesday, June 24) as follows:

- St. Joseph County = 50 total new
- Branch County = 17 total new
- Hillsdale County = 6 total new

Some of these new infections occurred during an in-person meeting/training held in a room for a couple of hours and no one wore masks. Other new cases are work acquired then transmitting to family. And there are other scenarios too.

I sent an email requesting that community leaders help us set the example and spread the word about the following:

- Wear a mask when you are out in the public and insist that your family members do as well.
- When you are inside with other people (not immediate family) for any period of time (such as at the store), wear a mask and if others are not wearing a mask, consider leaving.
- Now is not a good time to bring people together for meetings or trainings, hold these by Zoom, Microsoft Teams, etc.
- Do not congregate in groups.
- Continue to practice social distancing.

This caused an amazing stir on social media with opinions on all sides.

I also posted a video that showed individuals how to navigate the state coronavirus page where they can glean additional information.

Pop-Up Testing – We have sponsored several testing events designed to increase the ability of individuals to obtain a test and increase testing in our area. The largest events were in Sturgis and Coldwater with assistance from the National Guard and Michigan State Police. Before we knew these opportunities existed, I had been working with Covered Bridge Healthcare to bring their mobile van to our Coldwater location to do testing on the Friday's in June. Protests kept us from having our first event on June 5th, but we have successfully held events on June 12th and June 19th. Our last scheduled event with Covered Bridge Healthcare is this Friday, June 26th.

Extensions on doing things with distance – The USDA has extended the time that we can conduct WIC visits virtually to the end of July. This is really great news and what we were hoping to hear given the new positive cases and increase. The Governor extended the ability for public meetings to be held virtually and I will suggest that we continue to meet virtually in July for Board of Health.

Program Changes Due To COVID-19 – Since the May meeting, the Agency has made several modifications to how we are doing business. We no longer have our staff broken up into 2 teams (A & B). All of our staff are back in the office. What hasn't changed is that the break rooms are essentially closed, the coffee pots are unplugged. Our staff members also go through screening upon arrival. We have tried to minimize common touch points throughout the building.

All EH staff are now back from lay-off and all of our EH programs are back to somewhat normal operation (changes include PPE). Only our 3 Hearing & Vision Technicians continue to be on lay-off as they have no work to do.

We have restarted immunizations by appointment only. Individuals coming for an appointment call us from the parking lot and we bring them in at their appointment time. We limit those coming in to one child and their parent and everyone is subjected to screening for temperature, symptoms, and conditions. Masks are required. We have continued to evaluate staffing and what we can accomplish given the restrictions in Michigan.

Contact Tracing Evolution: As you likely have heard, a large part of the response to COVID-19 is contact tracing. When we first received information on our first confirmed case, we used the state's OMS system for contact tracing. This system OMS (Outbreak Management System) was not designed to be used this way and we contacted our EMR vendor to see if they could help. Our EMR vendor Nightingale Notes built a product we could use and we moved to this product. We are now at a point where we lack capacity to continue to do our own contact tracing and are moving to a new system built by the state called TraceForce as of June 24th. State workers/volunteers take over the daily check-ins required of contact tracing.

Local Health Officer Orders: It may be necessary to issue local orders to control the spread of COVID-19.

Strategic Planning: This is at a total pause due to COVID-19.

Health Department Leases

20 Care Drive, Hillsdale, MI I am keeping this in my report until a final decision has been made as to how to proceed after August. As I reported in December, the final payment for the mortgage on the building we occupy in Hillsdale will be made in August 2020. I understand that the Hillsdale County Commission has had some discussion regarding this building and potentially adopting an agreement similar to the one the Agency has with St. Joseph County.

570 Marshall Road, Coldwater MI – I reached out to County Administrator Bud Norman to request an extension through October 30th. The extension of our current agreement was accepted by the county and has been signed by both parties. Administrator Norman and I have an appointment scheduled in mid-June to get back to working on the new agreement.

1555 E. Chicago Road, Ste. C, Sturgis, MI – There has been no movement with this project due to the social distancing measures put in place in Michigan. I have reached out to the landlord to set a date to discuss further.

Health Promotion & Education Updates – Our Health Educator, Rochelle Agar, has returned from maternity leave and we are thrilled to have her back! Our other health educator, Kelley Mapes, has been continuing work with the Medical Marijuana grant and messaging out about the WIC program and how to sign-up for nutrition benefits. The Annual Report is nearly complete, the completion has been disrupted by COVID-19 and Rochelle's maternity leave.

Michigan Center for Rural Health – MCRH approached our Agency about a HRSA planning grant for SUD/ODD (substance use/ opioid use disorders) that would cover the three-county area of Branch, Hillsdale, and St. Joseph counties. MCRH has experience in writing a similar planning grant for a region in the Upper Peninsula where they were successful. The idea is to bring multiple partners together in the tri-county area to improve our response and improve individuals quality of life who struggle with these disorders. The grant application will be submitted in mid-July.

COVID-19: REDUCE YOUR RISK

The more low-risk choices you make, the more protection you have from getting or spreading COVID-19.

SAFEST ————— **RISKIEST**

Face Covering		Everyone is wearing a mask or face covering	Most wearing masks	Some wearing masks	None wearing masks
Social Distance		Not engaging in any activity in person: virtual only	Staying 6 feet or more from others	Staying under 6 feet from others	Standing face to face, hugging, shaking hands
Droplet Spread		Breathing normally	Speaking or breathing heavily	Shouting, yelling or singing	Coughing or sneezing
Location		Outdoors in an open space	Staying under a shelter (gazebo, covered porch) outdoors	Large, indoor rooms with good air flow	Small, indoor rooms with poor air flow
Food		Only bringing and touching your own food	Serving pre-portioned food, using good hand hygiene	Family style, but using your own serving utensils	Sharing plates, utensils, and cups
Groups		Only household members	Small groups (two households, under 10 people)	Large groups over 10 people	Large gatherings with people from different geographic areas

EXAMPLES

SAFEST ————— **SAFER, SOME RISK** ————— **RISKIEST**



Staying home with only people you live with



Small outdoor gathering, keeping at least 6 feet apart



Singing with a large choir in a small room

ALWAYS REMEMBER



Washing hands well and often reduces risk in all situations. If you don't have soap and water, use a hand sanitizer that contains at least 60% alcohol.



Stay home if you're feeling any mild symptoms, except to get medical care.

**Medical Director's Report to the Board of Health
H. Lauren Vogel, D.O., MPH
June 2020 - Tiger Mosquito and Unfriends**



The presence of the Asian tiger mosquito, considered to be the world's most invasive mosquito species, was first found in an industrial area in Livonia in August of 2017. For the third year, "Asian tiger mosquitoes have been found in Wayne County, officials from the Michigan Department of Health and Human Services and Wayne County Department of Health, Veterans and Community Wellness announced."¹

The Asian Tiger mosquito species usually feeds on nectar and other sweet plant juices. Like other mosquito species, only the females require a blood meal to develop their eggs. The female tiger mosquito is an aggressive and persistent daytime biter and may bite several times until she has gathered enough blood for her egg production. This increases the risk for virus spread among those bitten. The bites are described as irritating and sometimes painful.

The Asian tiger mosquito originally came from Southeast Asia and was transported to the US in a shipment of tires from China. The mosquito became prevalent in the South but has continued to migrate Northward since 1985. This mosquito may be active all year long in temperate climates. It has been very successful in adapting to cooler climates. The species can even tolerate snow and temperatures near freezing. Adult tiger mosquitoes can survive throughout winter if suitable habitats are available. Global warming has likely increased the spread of this mosquito to areas where it previously may not have survived the winters. Wet seasonal springs with standing water increases mosquito populations.

This mosquito has been shown to be a possible vector of over 30 viruses, although not all of these viruses strike humans. Diseases transmitted by the tiger mosquito are significant and include West Nile virus, Zika virus, Chikungunya, Eastern Equine Encephalitis, and Heartworm in pets.

As with most diseases, prevention is the most important method of control. If the mosquito is identified and is active in your area, limiting daytime outdoor activities should be considered. Limiting access to the home (good screens and sealed windows) is important. When outside, wearing light colored clothing with long pants and shirts, socks and shoes will limit mosquito access. Pyrethrin sprayed on clothing (never on skin) and using DEET on skin will inhibit mosquito bites. Make sure the package label is followed.² Vaccination of equine animals against EEE is beneficial. Recognizing that behavioral change is an early sign of impending encephalitis may reduce death although there is only supportive care available for those infected with mosquito vector borne viral disease.

Bug zappers, sound devices and fogging are not effective for tiger mosquitoes. Installing bat houses may be effective but there is limited scientific evidence that bats reduce mosquito populations around homes. Removing breeding areas – any standing water, including gutters, birdbaths, junk, outdoor food containers for pets, flower pots is desirable. There is no evidence that covid19 is transmitted by mosquito or any other flying vector.

REFERENCE

1. First documented Asian Tiger mosquitoes in Michigan found in Wayne County. 2020. <https://www.michigan.gov/som/0,4669,7-192-47796-429803--,00.html>. Accessed June 2020.
2. Prevention & Control. Illinois Department of Public Health. <http://www.idph.state.il.us/envhealth/pctigermosquito.htm>. Accessed June 2020.



June 22, 2020 – Board of Health Finance Committee Meeting Minutes

The meeting was held electronically via Zoom meetings due to the COVID-19 Pandemic. The Branch-Hillsdale-St. Joseph Community Health Agency Board of Health Finance Committee meeting was called to order at 1:06 p.m. by Chairman, Bruce Caswell, with the Pledge of Allegiance to the Flag of the United States and roll call as follows: Allan Balog, Terri Norris, Mark Wiley, and Bruce Caswell.

Also present from BHSJ: Rebecca Burns, Theresa Fisher, Laura Sutter, and Brenae Corbeil.

Public comment:

- None

New Business:

- Mr. Balog moved to recommend that the full Board approve the Area Agency on Aging 3C Provider Amendments as presented, with support from Ms. Norris. The motion passed 3-0.
- Ms. Norris moved to recommend that the full Board approve the FY18/20 Budget Amendment #2 as presented, with support from Mr. Balog. The motion passed 3-0.
- Ms. Norris moved to recommend that the full Board approve the FY20/21 Original Budget as presented, with support from Mr. Balog. The motion passed 3-0.

With no further business the meeting was adjourned at 1:57 PM.

Respectfully Submitted by:

Theresa Fisher, BS

Expense by Program - 5/1/2020 - 5/31/2020

Program Code	Program Title	Current Month	Year to Date	Total Budget - Amendment 1	Percent Expended Amend 1	
*	038	COVID-19 Response	56,840.70	193,773.62	168,070.00	115.29%
*	024	MERS Pension Underfunded	4,047.96	608,639.13	610,000.00	99.77%
**	032	Emergency Preparedness	13,849.21	115,577.97	133,874.00	86.33%
*	345	Lead Testing	516.18	16,395.27	20,895.00	78.46%
*	723	PFAS Response - White Pigeon	192.02	8,617.45	11,699.00	73.65%
*	012	Area Agency on Aging	126,135.19	870,210.33	1,200,801.00	72.46%
*	325	CSHCS	17,186.90	140,706.35	196,729.00	71.52%
*	321	CHC Tele-A-Health	3,237.85	28,396.63	41,424.00	68.55%
*	745	Type II Water	6,847.29	56,072.88	83,492.00	67.15%
	021	Dental Clinic - Three Rivers	2,775.00	22,200.00	33,300.00	66.66%
	029	Dental Clinic - Hillsdale	598.20	5,085.84	8,000.00	63.57%
	605	General EH Services	2,317.33	18,458.81	29,289.00	63.02%
	714	Onsite Sewage Disposal	27,807.91	220,901.70	351,469.00	62.85%
	721	Drinking Water Supply	27,807.91	220,901.70	351,469.00	62.85%
	327	Hearing (ELPHS)	760.82	52,585.41	84,366.00	62.33%
	109	WIC	76,762.15	614,393.20	996,126.00	61.67%
	338	Immunization Vaccine Handling	28,860.15	255,759.58	416,027.00	61.47%
	108	WIC Breastfeeding	5,885.96	58,836.93	95,825.00	61.40%
	341	Infectious Disease	16,982.40	156,885.26	272,814.00	57.50%
	704	Food Service	30,546.61	280,482.88	488,288.00	57.44%
	329	MCH Enabling Children	5,212.47	21,792.79	39,034.00	55.83%
	326	Vision (ELPHS)	758.30	52,995.50	95,098.00	55.72%
	115	MCH Enabling Women	9,683.82	33,169.59	60,081.00	55.20%
	008	Salary & Fringe Payoff	729.77	38,581.27	70,000.00	55.11%
	331	STD	6,645.11	80,493.98	149,117.00	53.98%
	014	VOCA	12,915.78	104,428.50	205,743.00	50.75%
	101	Workforce Development	4,257.43	24,082.69	50,182.00	47.99%
	332	HIV Prevention	1,403.26	16,307.12	35,154.00	46.38%
	138	Immunization IAP	(4,759.19)	268,293.74	739,402.00	36.28%
	275	Medical Marijuana SJ	1,333.48	3,735.69	10,922.00	34.20%
	230	Medical Marijuana HD	1,333.48	5,409.93	17,093.00	31.64%
	107	Medicaid Outreach	3,946.97	49,642.21	171,920.00	28.87%
	722	PFAS Response	0.00	1,272.72	4,867.00	26.14%
	010	Agency Support	(15,716.15)	14,406.67	69,916.00	20.60%
	212	Medical Marijuana BR	1,333.95	4,571.66	25,961.00	17.60%
	035	Vector Borne Disease	2,189.06	2,189.06	24,387.00	8.97%
	023	Capital Expenditures	0.00	0.00	25,000.00	0.00%
	112	CSHCS Medicaid Outreach	0.00	0.00	55,119.00	0.00%
		Total Total Expense	<u>481,225.28</u>	<u>4,666,254.06</u>	<u>7,442,953.00</u>	<u>62.69%</u>

The Agency is currently 3.97% under budget.

*8/12 Months = 66.66%

**6/9 Months = 88.88%

**9-Month Program

Budget Not Approved

Programs Over Budget as of 5/31/2020

RU 038:
115.29%

Program budget only contains funding received directly for COVID-19. We have confirmed that we are able to utilize other ELPHS program funding for this response if needed. At the current time those dollars are still allocated to their original programs, which are under budget. The Agency has also received an additional grant for \$148,000 which can be carried over to next fiscal year (March 2021). This is addressed in the budget amendment.

RU 024:
99.77%

Over budget due to one time payment to MERS. Any additional expenses should have corresponding additional revenue.

RU 032:
86.33%

9 Month Program - within budget 88.88%

RU 345:
78.46%

Over budget due to increase in staff time and travel time in program - program has been adjusted in amended budget

RU 325:
71.52%

Budget for RU 325 must be totally expended before expenses can be charged to RU 112. When looking at these 2 budgets together as one, the program is actual under spent at 55.86%.

RU 723:
73.65%

Program includes PFAS for White Pigeon. Program will be adjusted in amendment.

RU 012:
72.46%

Contractual service providers have full year grant awards and are billing more than 1/12 of the grant each month. AAA ensured no over payments happened and appropriate adjustments have been made with budget amendment.

RU 321:
68.55%

Over budget due to increase in staff time in program - adjusted in budget amendment.

RU 745:
67.15%

Program is slightly over budget due to a slight increase in staff time - adjusted in amended budget

Balance Sheet
As of 5/31/2020

Assets

Cash on Hand	3,525.77
Cash with County Treasurer	2,584,661.01
Community Foundation Grant	309,955.94
Accounts Receivable	103,231.86
Due from Dental DAPP	34,543.45
Due from State	357,207.99
Due from Hillsdale County	58,593.00
Due from Other Funding Sources	209,698.89
Prepaid Expenses	101,018.60
Biologic Inventory	<u>83,927.76</u>
Total Assets	<u><u>3,846,364.27</u></u>

Liabilities

Accounts Payable	170,249.51
Payroll Liabilites	73,229.40
Capital Improvements	25,000.00
Deferred Revenue	502,442.43
Deferred Revenue BR	53,485.98
Deferred Revenue HD	58,593.00
Deferred Revenue SJ	76,924.33
Biologics	<u>83,927.76</u>
Total Liabilities	<u><u>1,043,852.41</u></u>

Net Assets

Operation Fund Balance	610,285.63
Restricted Fund Balance	438,827.04
Designated Fund Balance	<u>1,753,399.19</u>
Total Net Assets	<u><u>2,802,511.86</u></u>

Total Liabilities and Net Assets	<u><u>3,846,364.27</u></u>
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Prior Year Fund Balance Comparison at 5/31/2019:

Operation Fund Balance	510,617.89
Restricted Fund Balance	370,146.89
Designated Fund Balance	<u>434,483.81</u>
Total Fund Balance \$	<u><u>1,315,248.59</u></u>

BHSJ Community Health Agency 2020-06-25 BOH Meeting Packet - Page 9
Schedule of Cash Receipts and Disbursements

October 31, 2019 thru

March 31, 2020

Plus: Cash Receipts	\$ 626,443.53
Less: Cash Disbursements For Payroll/AP	\$ (497,659.75)
10/31/2019 Cash Balance	\$ 2,773,353.56
Plus: Cash Receipts	\$ 324,732.73
Less: Cash Disbursements For Payroll/AP	\$ (851,819.49)
11/30/2019 Cash Balance	\$ 2,246,266.80
Plus: Cash Receipts	\$ 1,186,074.50
Less: Cash Disbursements For Payroll/AP	\$ (562,760.11)
12/31/2019 Cash Balance	\$ 2,869,581.19
Plus: Cash Receipts	\$ 952,886.58
Less: Cash Disbursements For Payroll/AP	\$ (541,221.21)
1/31/2020 Cash Balance	\$ 3,281,246.56
Plus: Cash Receipts	\$ 404,443.37
Less: Cash Disbursements For Payroll/AP	\$ (1,082,139.35)
2/29/2020 Cash Balance	\$ 2,603,550.58
Plus: Cash Receipts	\$ 581,991.71
Less: Cash Disbursements For Payroll/AP	\$ (478,649.96)
3/31/2020 Cash Balance	\$ 2,706,892.33

Branch-St. Joseph Area Agency on Aging ~ FY 2019-2020 Funding Adjustments ~ Effective March 1, 2020 **

Based on full year SGA dated 4/9/20, CARES Act and FFCRA Special Allocations. Does not include final transfers, \$0 FY19 carryover

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale
AAA Operations / Comm. Living Program	Administration	Title IIIB, C1, C2 E	\$ 44,784	\$ (347)	\$ 44,437	reduction of award
		State Admin Alt, HDM	7,736	(57)	7,679	reduction of award
		State Respite Merit	3,385	(80)	3,305	reduction of award
		State CG Support	417	(10)	407	reduction of award
		FFCRA CongAdmin	-	2,809	2,809	special allocation
		FFCRA HDMAdmin	-	5,618	5,618	special allocation
		CARES IIIB Admin	-	6,594	6,594	special allocation
		CARES IIIE Admin	-	3,226	3,226	special allocation
		CARES IIIC Admin	-	15,825	15,825	special allocation
	Community Living Program	Title III-B	22,990	(5,000)	17,990	reallocated to other providers, home care assist
		State ANS	12,763	(305)	12,458	reduction of award
	Program Development	Title III-B	23,100	(2,329)	20,771	reallocated to other providers, home care assist
	Information & Assistance	Title III-B	19,003	(14,251)	4,752	reallocated to other providers, home care assist
		CARES IIIE	-	12,884	12,884	special allocation
	Friendly Reassurance	CARES IIIB	-	2,500	2,500	special allocation, addl need
	Medication Management	State In-Home	7,800	1,000	8,800	additional need
	In-Home Respite	State In-Home	6,005	(1,000)	5,005	adjustment
		CARES IIIE	-	2,000	2,000	special allocation, addl need
	PersonalCare/Homemaking	CARES IIIB	-	12,000	12,000	special allocation, addl need
State In-Home		33,630	2,023	35,653	additional need	
Gap Filling	CARES IIIB	-	4,000	4,000	special allocation, covid needs	
PERS (PersonalEmergResponse)	CARES IIIE	-	5,000	5,000	special allocation, addl need	
TOTAL			\$ 181,613	\$ 52,100	\$ 233,713	<i>(amended sources only)</i>
Branch Area Transit Authority	Transportation	CARES IIIB	\$ -	\$ 15,000	\$ 15,000	special allocation, provider request: food box delivery, additional passenger trips
		TOTAL			\$ -	\$ 15,000

Branch-St. Joseph Area Agency on Aging ~ FY 2019-2020 Funding Adjustments ~ Effective March 1, 2020 **

Based on full year SGA dated 4/9/20, CARES Act and FFCRA Special Allocations. Does not include final transfers, \$0 FY19 carryover

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale	
Branch County Commission on Aging	Chore	Title III-B	\$ 2,610	\$ (500)	\$ 2,110	provider requested	
	Caregiver Ed, Supp, Training	Title III-E	6,468	(1,000)	5,468	provider requested	
	Case Coordination	Title III-E	2,100	(662)	1,438	adjustment	
		CARES III E	-	3,000	3,000	additional units	
	In-Home Respite	Title III-E	-	2,631	2,631	provider requested, addl units	
		State Resp(Merit)	-	2,080	2,080	provider requested, addl units	
		CARES III E	-	2,500	2,500	additional units	
	Transportation	State Resp(Merit)	5,230	(2,000)	3,230	provider requested	
	Home Care Assistance	CARES III B	-	2,500	2,500	provider requested, addl units	
		Title III-B	4,200	23,000	27,200	provider requested, addl units	
Friendly Reassurance	CARES III B	-	500	500	provider requested, Phone Pals		
Gap Filling	CARES III B	-	500	500	provider requested, covid needs		
TOTAL			\$ 20,608	\$ 32,549	\$ 53,157	<i>(amended sources only)</i>	
Community Action	Home Delivered Meals	State HDM	\$ 56,183	\$ 1	\$ 56,184	adjustment	
		Title III-C2	38,000	3,954	41,954	provider request, additional units	
		NSIP	55,089	(8,000)	47,089	reduction of award	
		FFCRA - HDM	-	56,000	56,000	provider request, additional units	
		CARES III C - HDM	-	59,235	59,235	provider request, additional units	
	Congregate Meals	Title III-C1	41,016	(2,000)	39,016	adjustment	
		NSIP	3,169	(1,350)	1,819	reduction of award	
	Gap Filling	CARES III B	-	1,515	1,515	special allocation, covid needs	
	TOTAL			\$ 193,457	\$ 109,355	\$ 302,812	<i>(amended sources only)</i>

Branch-St. Joseph Area Agency on Aging ~ FY 2019-2020 Funding Adjustments ~ Effective March 1, 2020 **

Based on full year SGA dated 4/9/20, CARES Act and FFCRA Special Allocations. Does not include final transfers, \$0 FY19 carryover

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale
St Joseph County Commission on Aging	Home Care Assistance	Title IIIB	\$ 5,800	\$ 8,000	\$ 13,800	provider request, additional units
		State Alt Care	16,763	(771)	15,992	reduction of award
		CARES IIIB	-	2,500	2,500	special allocation, additional units
	Congregate Meals	Title III-C1	56,640	(8,362)	48,278	adjustment, transfer to HDM
		NSIP	40,226	(10,470)	29,756	reduction of award, transfer to HDM
	Home Delivered Meals	Title III-C2	52,476	8,000	60,476	additional units
		NSIP	40,226	3,304	43,530	additional units
		FFCRA - HDM	-	17,218	17,218	special allocation, additional units
		CARES IIIC - HDM	-	80,000	80,000	special allocation, additional units
		CARES IIIB - HDM	-	2,500	2,500	special allocation, covid needs
	Disease Prev/ Health Promotion	Title IIID	5,100	(231)	4,869	adjustment
	Case Coordination & Support	Title IIIE	2,900	(1,969)	931	adjustment
		CARES IIIE	-	3,000	3,000	special allocation, additional units
	In-Home Respite	State Respite	16,173	(9,214)	6,959	reduction of award, provider request
		State Respite Merit	1,591	1,406	2,997	adjustment
		State CG Support	2,196	(101)	2,095	adjustment
	Chore	Title IIIB	3,590	(1,100)	2,490	provider request
	Friendly Reassurance	Title IIIB	2,668	(2,090)	578	provider request
		CARES IIIB	-	3,000	3,000	provider request
	Caregiver Ed, Supp, Training	Title IIIE	5,412	(1,300)	4,112	provider request, transfer to Kinship
Kinship Support	Title IIIE	2,320	1,300	3,620	provider request, additional units	
Gap Filling	CARES IIIB	-	1,000	1,000	special allocation, covid needs	
TOTAL			\$ 254,081	\$ 95,620	\$ 349,701	<i>(amended sources only)</i>

Branch-St. Joseph Area Agency on Aging ~ FY 2019-2020 Funding Adjustments ~ Effective March 1, 2020 **
 Based on full year SGA dated 4/9/20, CARES Act and FFCRA Special Allocations. Does not include final transfers, \$0 FY19 carryover

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale
St. Joseph Co. Transportation Authority	Transportation	CARES IIIB	\$ -	\$ 10,500	\$ 10,500	special allocation, provider request: additional medical escort trips, COVID supplies
TOTAL			\$ -	\$ 10,500	\$ 10,500	<i>(amended sources only)</i>

**** All amendments are pending accurate & reasonable provider budget submissions**

Reviewed by the BOH Finance Committee on 6/22/2020; Presented to full BOH on 6/25/2020

CARES Act and FFCRA special allocations MAY be carried over into FY2021 if providers are not able to expend awards, and may be spent on COVID related expenses incurred which were not outlined in grant applications. All expenses must follow state and federal special guidance.

**BRANCH-HILLSDALE-ST.JOSEPH
COMMUNITY HEALTH AGENCY**

FISCAL YEAR 2019-2020

Amendment #2

June 25, 2020

**BRANCH-HILLSDALE-ST. JOESPH
COMMUNITY HEALTH AGENCY**

TOTAL REVENUES:

TOTAL REVENUES	State/Federal	ELPHS	COUNTY APPROP.	FEES OTHER	Difference
OCTOBER 2019 - SEPTEMBER 2020	\$ 7,746,766	\$3,996,910	\$1,061,220	\$ 725,347	\$ 1,963,289
	51.6%	13.7%	9.4%	25.3%	

Amendment #2 - 6/25/2020

TOTAL REVENUES:
\$ 7,746,766

AMEND #1 Budget REVENUES:

\$ 496,564
\$ (0.00)

OTHER:

Salary/Fringe Payoff 008	\$ 70,000			\$ 70,000	\$ 0.00	\$ 70,000
Capital Improvements 023	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 0.00	\$ 25,000
MERS Pension Underfund 024	\$ 610,000			\$ 22,590	\$ 587,410	\$ 610,000
Dental Clinic - St. Joseph C. 021	\$ 33,300	\$ -	\$ -	\$ -	\$ 33,300	\$ 33,300
Dental Clinic - Hillsdale Co. 029	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
TOTAL	\$ 746,300	\$ -	\$ -	\$ 47,590	\$ 698,710	\$ 746,300

CORE SUPPORT SERVICES:

General Administration 010	\$ 75,716	\$ -	\$ -	\$ -	\$ 75,716	\$ 5,800.00	\$ 69,916
Area Agency on Aging 012	\$ 1,498,648	\$ 1,465,978	\$ -	\$ -	\$ 32,670	\$ 297,847.00	\$ 1,200,801
VOCA 014	\$ 207,293	\$ 205,743	\$ -	\$ -	\$ 1,550	\$ 1,550.00	\$ 205,743
Emergency Preparedness 032	\$ 182,836	\$ 140,242	\$ -	\$ -	\$ 42,594	\$ 1,584.92	\$ 181,251
TOTAL CORE SUPPORT	\$ 1,964,493	\$ 1,811,963	\$ -	\$ -	\$ 42,594	\$ 306,781.92	\$ 1,657,711

PREVENTION SERVICES:

Outbreak Response - Hep , 034	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	
COVID-19 Response 038	\$ 410,137	\$ 210,000	\$ -	\$ -	\$ 200,137	\$ 410,136.93	\$ -	
Medicaid Enrollment (OR) 107	\$ 85,112	\$ 42,556	\$ -	\$ -	\$ 42,556	(\$ 86,808.00)	\$ 171,920	
WIC Breastfeeding 108	\$ 93,279	\$ 78,535	\$ -	\$ -	\$ 14,744	(\$ 2,546.00)	\$ 95,825	
WIC - Women, Infants, & C 109	\$ 934,326	\$ 908,156	\$ -	\$ -	\$ 18,670	\$ 7,500	\$ 996,126	
CSHCS Medicaid Outreach 112	\$ 35,307	\$ 12,312	\$ -	\$ -	\$ 22,995	(\$ 19,812.00)	\$ 55,119	
MCH Enabling Women 115	\$ 55,375	\$ 55,375	\$ -	\$ -	\$ -	(\$ 4,706.00)	\$ 60,081	
Immunization IAP (Private) 138	\$ 645,646	\$ 372,347	\$ -	\$ -	\$ -	\$ 273,299	(\$ 93,756.00)	\$ 739,402
Children's Special Health C 325	\$ 196,729	\$ 186,729	\$ -	\$ -	\$ -	\$ 10,000	\$ 0.00	\$ 196,729
School Vision 326	\$ 96,679	\$ -	\$ 48,509	\$ 19,752	\$ 28,418	\$ 1,581.00	\$ 95,098	
School Hearing 327	\$ 102,576	\$ -	\$ 48,509	\$ 22,150	\$ 31,917	\$ 19,725.00	\$ 82,851	
MCH Enabling Children 329	\$ 39,034	\$ 39,034	\$ -	\$ -	\$ -	\$ 0.00	\$ 39,034	
STD Prevention & Control 331	\$ 144,878	\$ -	\$ 98,026	\$ 45,452	\$ 1,400	(\$ 4,239.00)	\$ 149,117	
HIV Prevention & Control 332	\$ 30,760	\$ 20,000	\$ -	\$ 10,760	\$ -	(\$ 4,394.00)	\$ 35,154	
MCH Public Hlt Function & Infra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	
Immunization Vaccine Han 338	\$ 403,126	\$ 36,581	\$ 165,117	\$ 19,168	\$ 182,260	(\$ 12,901.00)	\$ 416,027	
EPI Lab Capacity 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	
Infectious Disease 341	\$ 267,478	\$ 180	\$ 196,652	\$ 14,669	\$ 55,977	(\$ 5,336.00)	\$ 272,814	
Lead Testing 345	\$ 25,180	\$ 5,500	\$ -	\$ 19,680	\$ -	\$ 4,285.00	\$ 20,895	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	
TOTAL PREVENTION	\$ 3,590,622	\$ 1,992,305	\$ 556,813	\$ 450,733	\$ 590,771	\$ 164,429.93	\$ 3,426,192	

HEALTH PROMOTION:

Tobacco Reduction 022						\$ 0.00	
Workforce Development 101	\$ 46,570	\$ 44,135	\$ -	\$ 2,435	\$ -	(\$ 3,612.00)	\$ 50,182
Medical Marijuana BR 212	\$ 19,270	\$ 19,270	\$ -	\$ -	\$ -	\$ 19,270.00	\$ -
Medical Marijuana HD 230	\$ 14,313	\$ 14,313	\$ -	\$ -	\$ -	\$ 14,313.00	\$ -
Medical Marijuana SJ 275	\$ 13,307	\$ 9,273	\$ -	\$ 4,034	\$ -	\$ 13,307.00	\$ -
Tel-A-Health, Coldwater 321	\$ 42,110	\$ -	\$ -	\$ 13,060	\$ 29,050	\$ 686.00	\$ 41,424
TOTAL HEALTH PROMOTION	\$ 135,570	\$ 86,991	\$ -	\$ 19,529	\$ 29,050	\$ 43,964.00	\$ 91,606

ENVIRONMENTAL HEALTH PROTECTION

General Environmental Het 605	\$ 35,182	\$ 9,276	\$ -	\$ 8,661	\$ 17,245	\$ 5,893.00	\$ 29,289
Food Protection 704	\$ 461,759	\$ -	\$ 159,151	\$ 16,991	\$ 285,617	(\$ 26,529.00)	\$ 488,288
Onsite Sewage 714	\$ 336,033	\$ 18,700	\$ 182,499	\$ 34,733	\$ 100,101	(\$ 15,436.00)	\$ 351,469
Drinking Water Supply 721	\$ 336,033	\$ 1,400	\$ 162,757	\$ 56,575	\$ 115,301	(\$ 15,436.00)	\$ 351,469
PFAS - Mendon 722	\$ 4,864	\$ -	\$ -	\$ -	\$ 4,864	\$ 4,864.00	\$ -
PFAS - White Pigeon 723	\$ 21,274	\$ -	\$ -	\$ 9,580	\$ 11,694	\$ 21,274.00	\$ -
Type II Water 745	\$ 83,188	\$ 49,275	\$ -	\$ 33,913	\$ -	(\$ 304.00)	\$ 83,492
Vector Borne Disease Surv 035	\$ 31,448	\$ 27,000	\$ -	\$ 4,448	\$ -	\$ 7,062.00	\$ 24,386
TOTAL ENVIRONMENTAL HEALTH	\$ 1,309,781	\$ 105,651	\$ 504,407	\$ 164,901	\$ 534,822	(\$ 18,612.00)	\$ 1,328,393

**BRANCH-HILLSDALE-ST. JOESPH
COMMUNITY HEALTH AGENCY**

OCTOBER 2019- SEPTEMBER 2020

TOTAL EXPENSES

Amendment #2 6/25/2020	Original Budget 2019-20	Amendment 1 Budget 2019-20	Amendment 2 Budget 2019-20	DIFFERENCE
	\$ 6,345,356	\$ 7,250,202	\$ 7,746,766	496,564
	\$ -	\$ -		
<u>OTHER:</u>				
Salary/Fringe Payoff	\$ 70,000	\$ 70,000	\$ 70,000	0
Capital Improvements	\$ -	\$ 25,000	\$ 25,000	0
MERS Pension Underfunded	\$ 22,590	\$ 610,000	\$ 610,000	0
Dental Clinic - St.Joseph Co.	\$ 33,300	\$ 33,300	\$ 33,300	0
Dental Clinic - Hillsdale Co.	\$ 7,000	\$ 8,000	\$ 8,000	0
TOTAL OTHER	\$ 132,890	\$ 746,300	\$ 746,300	0
<u>CORE SUPPORT SERVICES:</u>				
General Administration	\$ 59,416	\$ 69,914	\$ 75,716	5,802
Area Agency on Aging	\$ 1,236,679	\$ 1,200,801	\$ 1,498,648	297,847
VOCA	\$ 199,751	\$ 205,743	\$ 207,293	1,550
Emergency Preparedness	\$ 157,690	\$ 181,251	\$ 182,836	1,585
TOTAL CORE SUPPORT	\$ 1,653,536	\$ 1,657,709	\$ 1,964,493	306,784
<u>PREVENTION SERVICES:</u>				
Outbreak Response - Hep A	\$ -	\$ -	\$ 25,000	25,000
COVID-19 Response	\$ -	\$ -	\$ 410,137	410,137
Medicaid Outreach	\$ 180,270	\$ 171,920	\$ 85,112	(86,808)
WIC - Breastfeeding	\$ 96,895	\$ 95,825	\$ 93,279	(2,546)
WIC - Women, Infants, & Children	\$ 927,872	\$ 996,127	\$ 934,326	(61,801)
CSHCS Medicaid Outreach	\$ 45,116	\$ 55,119	\$ 35,307	(19,812)
MCH Enabling Women	\$ 58,033	\$ 60,081	\$ 55,375	(4,706)
Immunization Clinics	\$ 700,193	\$ 739,402	\$ 645,646	(93,756)
Immuization/Vaccine Handling	\$ 416,808	\$ 416,027	\$ 403,128	(12,899)
Children's Special Health Care Services	\$ 183,879	\$ 196,729	\$ 196,729	0
School Vision & Hearing Clinics	\$ 162,821	\$ 177,949	\$ 199,254	21,305
MCH Enabling Children	\$ 47,541	\$ 39,034	\$ 39,034	0
STD Prevention & Control	\$ 133,147	\$ 149,117	\$ 144,878	(4,239)
HIV Prevention & Control	\$ 32,668	\$ 35,154	\$ 30,760	(4,394)
Infectious Disease	\$ 256,554	\$ 272,814	\$ 267,478	(5,336)
Lead Testing	\$ 18,302	\$ 20,895	\$ 25,180	4,285
TOTAL PREVENTION	\$ 3,260,099	\$ 3,426,193	\$ 3,590,623	164,430
<u>HEALTH PROMOTION:</u>				
Medical Marihuana BR	\$ -	\$ -	\$ 19,270	19,270
Medical Marihuana HD	\$ -	\$ -	\$ 14,313	14,313
Medical Marihuana SJ	\$ -	\$ -	\$ 13,307	13,307
Workforce Development	\$ 44,515	\$ 50,182	\$ 46,570	(3,612)
Tel-A-Health	\$ 40,545	\$ 41,424	\$ 42,110	686
TOTAL HEALTH PROMOTION	\$ 85,060	\$ 91,606	\$ 135,570	43,964
<u>ENVIRONMENTAL HEALTH PROTECTION</u>				
General Environmental Health	\$ 31,756	\$ 29,289	\$ 35,182	5,893
Food Protection	\$ 447,730	\$ 488,289	\$ 461,760	(26,529)
Onsite Sewage	\$ 327,018	\$ 351,469	\$ 336,032	(15,437)
Drinking Water Supply	\$ 327,018	\$ 351,469	\$ 336,032	(15,437)
PFAS - Mendon	\$ -	\$ -	\$ 4,864	4,864
PFAS - White Pigeon	\$ -	\$ -	\$ 21,274	21,274
Type II Water	\$ 80,249	\$ 83,492	\$ 83,188	(304)
Vector Borne	\$ -	\$ 24,386	\$ 31,448	7,062
TOTAL ENVIRONMENTAL HEALTH	\$ 1,213,771	\$ 1,328,394	\$ 1,309,780	(18,614)

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	Prepared By: Brenae Corbeil & Theresa Fisher					
Amendment #2	Approved By: Board of Health					
EXPENDITURE CATEGORY:	008	009	010	012	014	021
SALARYFRINGE PAYOFF	SPACE ALLOCATION	GENERAL ADMINISTRATION	AREA AGENCY ON AGING	VOCA	DENTAL CLINIC THREE RIVERS	
1. SALARIES & WAGES	70,000		353,467	194,522	92,467	
2. FRINGE BENEFITS		-	186,489	73,321	46,202	
3. CAP EXP FOR EQUIP & FAC		-	-	-		-
4. CONTRACTUAL (SUBCONTRACTS)		-	-	1,136,937	1,500	-
5. OTHER EXPENSES:		-	-	-		-
6. SUPPLIES		-	22,850	2,200	8,424	-
7. TRAVEL		-	9,000	10,000	11,000	-
8. COMMUNICATIONS		-	21,000	1,200	1,000	-
9. COUNTY/CITY CENTRAL SERVICES		-	-	-		-
10. SPACE COSTS		349,880	-	-		-
11 .ALL OTHERS (ADP & MISC.)			122,831	19,793	14,920	33,300
12. TOTAL DIRECT EXPENDITURES	70,000	349,880	715,637	1,437,973	175,513	33,300
13. ADMINISTRATIVE INDIRECT EXP		-	(787,966)	58,187	30,125	-
21.72420%						
15. TOTAL DIRECT & ADM EXP	70,000	349,880	(72,329)	1,496,160	205,638	33,300
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration						
Community Health Services						
Community Stablization						
Immunization Distribution						
COVID Allocation Distribution						
CSHCS Distribution						
General Environmental Distribution						
Communcial Disease Distribution						
Space Allocation		(349,880)	148,045	2,488	1,655	-
17. TOTAL EXPENDITURES	70,000	-	75,716	1,498,648	207,293	33,300
			863,682			
Exclusion Items:						
18. FEES 1ST & 2ND PARTY		-	20	-		-
19. FEES & COLLECTIONS 3RD PARTY		-	-	-		-
20. FED/STATE FUNDING (NON-MDCH)		-	-	1,465,978	205,743	-
21. LOCAL (NON-LPHO)		-	-	-		-
MATCH FOR FULL COST REIMB.		-	-	-		-
FULL COST REIMB.		-	-	-		-
OTHER	70,000	-	75,696	32,670	1,550	33,300
BCCF Funds		-	-	-		-
MCDC Excess Dental Revenue		-	-	-		-
		-	-	-		-
22. OTHER NON-LPHO		-	-	-		-
23. MDCH - NON-CPBC		-	-	-		-
24. MDCH - CPBC HIV Testing		-	-	-		-
VFC Visits		-	-	-		-
Care Coordination		-	-	-		-
Nurse Ed		-	-	-		-
MCH Block Grant		-	-	-		-
State Allocation		-	-	-		-
		-	-	-		-
25. TOTAL MDCH - CPBC	-	-	-	-	-	-
26. TOTAL EXCLUSIONS:	70,000	-	75,716	1,498,648	207,293	33,300
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	-	-	-	(0)	(0)	-
27. STATE ELPHS		-	-	-		-
28. COUNTY APPROPRIATIONS	-	-	-	(0)	(0)	-

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	023	024	029	032 - 9 Mth	32 - 3 Mth	34
Amendment #2 EXPENDITURE CATEGORY:	CAPITAL IMPROVEMENTS	MERS PENSION UNDERFUNDED	DENTAL CLINIC HILLSDALE	PUBLIC HEALTH EMERG. PREP.	PUBLIC HEALTH EMERG. PREP.	HEP A
1. SALARIES & WAGES				56,088	19,361	-
2. FRINGE BENEFITS		610,000		29,262	10,561	-
3. CAP EXP FOR EQUIP & FAC	-	-	-			
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-			
5. OTHER EXPENSES:	-	-	-			
6. SUPPLIES	-	-	-	5,580	1,000	-
7. TRAVEL	-	-	-	3,000	1,000	-
8. COMMUNICATIONS	-	-	-	17,000	8,100	-
9. COUNTY/CITY CENTRAL SERVICES	-	-	-			
10. SPACE COSTS	-	-	-			
11 .ALL OTHERS (ADP & MISC.)	25,000	-	8,000	2,692	2,850	25,000
12. TOTAL DIRECT EXPENDITURES	25,000	610,000	8,000	113,622	42,872	25,000
13. ADMINISTRATIVE INDIRECT EXP	-	-	-	18,542	6,500	-
21.72420%						
15. TOTAL DIRECT & ADM EXP	25,000	610,000	8,000	132,164	49,372	25,000
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration						
Community Health Services						
Community Stablization						
Immunization Distribution						
COVID Allocation Distribution						
CSHCS Distribution						
General Environmental Distribution						
Communal Disease Distribution						
Space Allocation	-	-	-	975	325	
17. TOTAL EXPENDITURES	25,000	610,000	8,000	133,139	49,697	25,000
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	-	-			
19. FEES & COLLECTIONS 3RD PARTY	-	-	-			
20. FED/STATE FUNDING (NON-MDCH)	-	-	-			
21. LOCAL (NON-LPHO)	-	-	-			
MATCH FOR FULL COST REIMB.	-	-	-	10,789	3,235	
FULL COST REIMB.		587,410				
OTHER	-		8,000			
BCCF Funds	-	-	-			
MCDC Excess Dental Revenue	-	-	-			
	-	-	-			
22. OTHER NON-LPHO	-	-	-			
23. MDCH - NON-CPBC	-	-	-			
24. MDCH - CPBC HIV Testing	-	-	-			
VFC Visits	-	-	-			
Care Coordination						
Nurse Ed						
MCH Block Grant	-	-	-			
State Allocation	-	-	-	107,889	32,353	25,000
25. TOTAL MDCH - CPBC	-	-	-	107,889	32,353	25,000
26. TOTAL EXCLUSIONS:	-	587,410	8,000	118,678	35,588	25,000
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	25,000	22,590	-	14,461	14,109	-
27. STATE ELPHS	-	-	-			
28. COUNTY APPROPRIATIONS	25,000	22,590	-	14,461	14,109	-

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	35	38	101	107	108	109
Amendment #2 EXPENDITURE CATEGORY:	VECTOR BORNE DISEASE	COVID 19 3/1/20-9/30/20	WORKFORCE 10/1/19-9/30/20	MEDICAID OUTREACH	WIC BREASTFEEDING	WIC RESIDENTIAL
1. SALARIES & WAGES	18,734	248,792	3,864	36,045	48,633	410,270
2. FRINGE BENEFITS	1,794	183,388	1,684	21,871	6,571	200,389
3. CAP EXP FOR EQUIP & FAC			-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)			-	-	-	-
5. OTHER EXPENSES:			-	-	-	-
6. SUPPLIES	400	1,600	50	725	1,770	22,300
7. TRAVEL	6,000	5,000	100	1,500	2,800	10,000
8. COMMUNICATIONS	30	500	50	100	800	2,300
9. COUNTY/CITY CENTRAL SERVICES			-	-	-	-
10. SPACE COSTS			-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	-	3,633	39,550	2,500	3,300	58,875
12. TOTAL DIRECT EXPENDITURES	26,958	442,913	45,298	62,741	63,874	704,134
13. ADMINISTRATIVE INDIRECT EXP	4,460	93,888	1,205	12,582	11,993	132,661
21.72420%						
15. TOTAL DIRECT & ADM EXP	31,418	536,801	46,503	75,323	75,867	836,795
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration				5,410	5,156	57,040
Community Health Services				3,480	3,480	3,480
Community Stablization						
Immunization Distribution				-		
COVID Allocation Distribution		(129,404)				
CSHCS Distribution						
General Environmental Distribution						
Communcial Disease Distribution					-	-
Space Allocation	30	2,740	67	899	8,775	37,010
17. TOTAL EXPENDITURES	31,448	410,137	46,570	85,112	93,278	934,325
Exclusion Items:						
18. FEES 1ST & 2ND PARTY			-	-	-	-
19. FEES & COLLECTIONS 3RD PARTY			-	-	-	7,500
20. FED/STATE FUNDING (NON-MDCH)				42,556		
21. LOCAL (NON-LPHO)			-	-	-	-
MATCH FOR FULL COST REIMB.			-	42,556	-	-
FULL COST REIMB.						
OTHER				-		
BCCF Funds			-	-	-	-
MCDC Excess Dental Revenue			-	-	-	-
				-	-	-
22. OTHER NON-LPHO			-	-	-	-
23. MDCH - NON-CPBC			-	-	-	-
24. MDCH - CPBC HIV Testing			-	-	-	-
VFC Visits			-	-	-	-
Care Coordination						
Nurse Ed						
MCH Block Grant			-	-	-	-
State Allocation	27,000	210,000	44,135	-	78,535	908,156
25. TOTAL MDCH - CPBC	27,000	210,000	44,135	-	78,535	908,156
26. TOTAL EXCLUSIONS:	27,000	210,000	44,135	85,112	78,535	915,656
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	4,448	200,137	2,435	-	14,743	18,669
27. STATE ELPHS			-	-	-	-
28. COUNTY APPROPRIATIONS	4,448	200,137	2,435	-	14,743	18,669

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	112	115	138	199	212	230
Amendment #2 EXPENDITURE CATEGORY:	CSHCS MEDICAID OUTREACH	MCH ENABLING WOMEN	IMMUNIZATION/ IAP	PREVENTION SERV ADM.	BRANCH	HILLSDALE
1. SALARIES & WAGES		13,743	183,289	50,176	6,001	4,784
2. FRINGE BENEFITS		4,679	82,246	13,801	3,072	2,625
3. CAP EXP FOR EQUIP & FAC	-	-	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. OTHER EXPENSES:	-	-	-	-	-	-
6. SUPPLIES	-	1,250	212,900	360	600	600
7. TRAVEL	-	200	3,800	1,400	500	500
8. COMMUNICATIONS	-	50	600	500	-	-
9. COUNTY/CITY CENTRAL SERVICES	-	-	-	-	-	-
10. SPACE COSTS	-	-	-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	-	21,815	312,124	435	7,064	4,118
12. TOTAL DIRECT EXPENDITURES	-	41,737	794,959	66,672	17,237	12,627
13. ADMINISTRATIVE INDIRECT EXP	-	4,002	57,685	13,898	1,971	1,610
21.72420%						
15. TOTAL DIRECT & ADM EXP	-	45,739	852,644	80,570	19,208	14,237
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration		1,721	24,803.00	(149,329)	-	-
Community Health Services		3,480	3,480			
Community Stablization						
Immunization Distribution			(300,000)	-	-	-
COVID Allocation Distribution		4,024	48,016			
CSHCS Distribution	35,307					
General Environmental Distribution						
Communcial Disease Distribution						
Space Allocation	-	411	16,702	68,759	62	76
17. TOTAL EXPENDITURES	35,307	55,375	645,645	0	19,270	14,313
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	-	12,000	-		
19. FEES & COLLECTIONS 3RD PARTY	-	-	111,156	-		
20. FED/STATE FUNDING (NON-MDCH)	12,312		300,000			
21. LOCAL (NON-LPHO)	-	-	-	-		
MATCH FOR FULL COST REIMB.	12,312	-	-	-		
FULL COST REIMB.			147,642			
OTHER			2,500	-		
BCCF Funds	-	-	-	-		
MCDC Excess Dental Revenue	-	-	-	-		
	-	-	-	-		
22. OTHER NON-LPHO	-	-	-	-		
23. MDCH - NON-CPBC	-	-	-	-		
24. MDCH - CPBC HIV Testing	-	-	-	-		
VFC Visits	-	-	-	-		
Care Coordination						
Nurse Ed						
MCH Block Grant	-	55,375		-		
State Allocation	-	-	72,347	-	19,270	14,313
25. TOTAL MDCH - CPBC	-	55,375	72,347	-	19,270	14,313
26. TOTAL EXCLUSIONS:	24,624	55,375	645,645	-	19,270	14,313
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	10,683	0	0	0	0	(0)
27. STATE ELPHS	-	-	-	-	-	-
28. COUNTY APPROPRIATIONS	10,683	0	0	0	0	(0)

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	275	255	255 B	321	325	326
Amendment #2 EXPENDITURE CATEGORY:	MED MARIJUANA ST JOSEPH	COMMUNITY HEALTH SERVICES	COMMUNITY STABILIZATION	CHC-TELE A HEALTH	CSHCS OR & ADVOCACY	VISION
1. SALARIES & WAGES	3,955	26,195	5,760	26,149	122,649	32,205
2. FRINGE BENEFITS	2,129	13,611	441	6,924	29,463	23,327
3. CAP EXP FOR EQUIP & FAC	-			-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-			-	-	-
5. OTHER EXPENSES:	-			-	-	-
6. SUPPLIES	600	600	300	410	2,900	1,475
7. TRAVEL	500	1,000	500	600	5,000	2,200
8. COMMUNICATIONS	-	200	200	20	350	200
9. COUNTY/CITY CENTRAL SERVICES	-			-	-	-
10. SPACE COSTS	-			-	-	-
11 .ALL OTHERS (ADP & MISC.)	4,760	1,325	200	250	16,486	2,725
12. TOTAL DIRECT EXPENDITURES	11,944	42,931	7,401	34,353	176,848	62,132
13. ADMINISTRATIVE INDIRECT EXP	1,322	8,648	1,347	7,185	33,045	12,064
21.72420%						
15. TOTAL DIRECT & ADM EXP	13,266	51,579	8,748	41,538	209,893	74,196
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration	-				14,209	5,187
Community Health Services		(52,180)			3,480	3,480
Community Stabilization			(8,848)			418
Immunization Distribution	-					
COVID Allocation Distribution						12,349
CSHCS Distribution					(35,307)	
General Environmental Distribution					-	
Communal Disease Distribution						
Space Allocation	41	601	100	572	4,454	1,049
17. TOTAL EXPENDITURES	13,307	(0)	0	42,110	196,729	96,679
Exclusion Items:						
18. FEES 1ST & 2ND PARTY				-	-	11,000
19. FEES & COLLECTIONS 3RD PARTY				-	-	-
20. FED/STATE FUNDING (NON-MDCH)						
21. LOCAL (NON-LPHO)				-	-	-
MATCH FOR FULL COST REIMB.				-	-	
FULL COST REIMB.						17,000
OTHER				29,050	10,000	419
BCCF Funds				-	-	-
MCDC Excess Dental Revenue				-	-	-
22. OTHER NON-LPHO				-	-	-
23. MDCH - NON-CPBC				-	-	-
24. MDCH - CPBC HIV Testing				-	-	-
VFC Visits				-	-	-
Care Coordination					70,000	
Nurse Ed					-	-
MCH Block Grant				-	-	-
State Allocation	9,273			-	116,729	-
25. TOTAL MDCH - CPBC	9,273	-	-	-	186,729	-
26. TOTAL EXCLUSIONS:	9,273	-	-	29,050	196,729	28,419
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	4,034	(0)	-	13,060	0	68,260
27. STATE ELPHS	-	-	-	-	-	48,509
28. COUNTY APPROPRIATIONS	4,034	(0)	-	13,060	0	19,751

Annual Budget for Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	327	329	331	332	338	341
Amendment #2 EXPENDITURE CATEGORY:	HEARING	MCH - ENABLING SERVICES CHILDREN	SEXUAL TRANS. DISEASES	HIV PREVENTION	IMMUNIZATION/ VACCINE HANDLING	INFECTIOUS DISEASE
1. SALARIES & WAGES	31,547	9,860	53,386	11,165	37,684	100,005
2. FRINGE BENEFITS	23,818	4,143	25,936	5,884	19,602	42,621
3. CAP EXP FOR EQUIP & FAC	-		-	-		-
4. CONTRACTUAL (SUBCONTRACTS)	-		-	-	-	-
5. OTHER EXPENSES:	-		-	-	-	-
6. SUPPLIES	700	10,900	2,225	345	450	32,505
7. TRAVEL	2,800	75	850	300	300	1,700
8. COMMUNICATIONS	300	25	200	50	2,000	450
9. COUNTY/CITY CENTRAL SERVICES	-		-	-	-	-
10. SPACE COSTS			-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	8,850	1,063	17,620	400	9,000	28,142
12. TOTAL DIRECT EXPENDITURES	68,015	26,066	100,217	18,144	69,036	205,423
13. ADMINISTRATIVE INDIRECT EXP	12,028	3,042	17,232	3,704	12,445	30,984
21.72420%						
15. TOTAL DIRECT & ADM EXP	80,043	29,108	117,449	21,848	81,481	236,407
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration	5,172	1,308	7,409	1,592.00	5,351	13,323
Community Health Services	3,480	3,480	3,480	3,476	3,476	3,476
Community Stablization	417		598		431	1,074
Immunization Distribution					300,000	
COVID Allocation Distribution	12,411	4,929	11,607	3,518	10,805	10,269
CSHCS Distribution						-
General Environmental Distribution						-
Communcial Disease Distribution						
Space Allocation	1,053	209	4,335	326	1,584	2,930
17. TOTAL EXPENDITURES	102,576	39,034	144,878	30,760	403,128	267,479
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	6,500		800	-	-	100
19. FEES & COLLECTIONS 3RD PARTY	-		-	-	36,660	54,803
20. FED/STATE FUNDING (NON-MDCH)						
21. LOCAL (NON-LPHO)	-		-	-	-	-
MATCH FOR FULL COST REIMB.	-		-	-	-	-
FULL COST REIMB.	25,000				145,000	
OTHER	417		598		602	1,074
BCCF Funds	-		-	-	-	-
MCDC Excess Dental Revenue	-		-	-	-	-
22. OTHER NON-LPHO	-		-	-	-	-
23. MDCH - NON-CPBC	-		-	-	-	-
24. MDCH - CPBC HIV Testing	-		-	-	-	-
VFC Visits	-		-	-	3,500	-
Care Coordination						
Nurse Ed					400	
MCH Block Grant	-	39,034	-	-	-	-
State Allocation	-		-	20,000	32,681	180
25. TOTAL MDCH - CPBC	-	39,034	-	20,000	36,581	180
26. TOTAL EXCLUSIONS:	31,917	39,034	1,398	20,000	218,843	56,157
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	70,659	0	143,480	10,760	184,285	211,322
27. STATE ELPHS	48,509		98,026	-	165,117	196,652
28. COUNTY APPROPRIATIONS	22,150	0	45,454	10,760	19,168	14,670

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20	345	605	704	714	721	722
Amendment #2 EXPENDITURE CATEGORY:	LEAD TESTING	GENERAL ENVIRO. HEALTH	FOOD PROTECTION	ONSITE SEWAGE DISPOSAL	DRINKING WATER SUPPLY	PFAS Mendon
1. SALARIES & WAGES	14,000	354,329	220,052			2,264
2. FRINGE BENEFITS	3,648	148,889	86,267			963
3. CAP EXP FOR EQUIP & FAC	-	-	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. OTHER EXPENSES:	-	-	-	-	-	-
6. SUPPLIES	310	10,120	2,250	-	-	187
7. TRAVEL	1,000	27,000	12,000	-	-	227
8. COMMUNICATIONS	25	1,400	1,000	-	-	-
9. COUNTY/CITY CENTRAL SERVICES	-	-	-	-	-	-
10. SPACE COSTS	-	-	-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	420	23,490	39,655	-	-	438
12. TOTAL DIRECT EXPENDITURES	19,403	565,228	361,224	-	-	4,079
13. ADMINISTRATIVE INDIRECT EXP	3,834	109,320	66,545	-	-	701
21.72420%						
15. TOTAL DIRECT & ADM EXP	23,237	674,548	427,769	-	-	4,780
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration	1,648					
Community Health Services		3,476	3,476			
Community Stablization			2,308	1,801	1,801	
Immunization Distribution		-				
COVID Allocation Distribution			11,476			
CSHCS Distribution						
General Environmental Distribution		(668,463)		334,232	334,231	
Communcial Disease Distribution						
Space Allocation	295	25,622	16,731	-	-	84
17. TOTAL EXPENDITURES	25,180	35,183	461,760	336,033	336,032	4,864
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	11,575	226,000	92,300	113,500	
19. FEES & COLLECTIONS 3RD PARTY	-	-	-	-	-	
20. FED/STATE FUNDING (NON-MDCH)	5,500	9,276		18,700	1,400	
21. LOCAL (NON-LPHO)	-	-	-	-	-	
MATCH FOR FULL COST REIMB.	-	-	-	-	-	
FULL COST REIMB.						
OTHER		5,670	59,618	7,801	1,801	4,864
BCCF Funds	-	-	-	-	-	
MCDC Excess Dental Revenue	-	-	-	-	-	
22. OTHER NON-LPHO	-	-	-	-	-	
23. MDCH - NON-CPBC	-	-	-	-	-	
24. MDCH - CPBC HIV Testing	-	-	-	-	-	
VFC Visits	-	-	-	-	-	
Care Coordination						
Nurse Ed						
MCH Block Grant	-	-	-	-	-	
State Allocation	-	-	-	-	-	-
25. TOTAL MDCH - CPBC	-	-	-	-	-	
26. TOTAL EXCLUSIONS:	5,500	26,521	285,618	118,801	116,701	4,864
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	19,680	8,662	176,142	217,232	219,331	0
27. STATE ELPHS	-	-	159,151	182,499	162,757	-
28. COUNTY APPROPRIATIONS	19,680	8,662	16,991	34,733	56,574	0

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/01/19 to 09/30/20				
Amendment #2	723	745	GRAND	GRAND
EXPENDITURE CATEGORY:	PFAS White Pigeon	TYPE II WATER	TOTAL	TOTAL
1. SALARIES & WAGES	3,552	39,868	2,904,861	2,904,861
2. FRINGE BENEFITS	1,778	24,830	1,942,229	1,942,229
3. CAP EXP FOR EQUIP & FAC	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	1,138,437	1,138,437
5. OTHER EXPENSES:	-	-	-	-
6. SUPPLIES	1,916	1,000	351,802	351,802
7. TRAVEL	230	2,000	124,082	124,082
8. COMMUNICATIONS	-	300	59,950	59,950
9. COUNTY/CITY CENTRAL SERVICES	-	-	-	-
10. SPACE COSTS	-	-	349,880	349,880
11 .ALL OTHERS (ADP & MISC.)	12,600	300	875,524	875,524
12. TOTAL DIRECT EXPENDITURES	20,076	68,298	7,746,765	7,746,765
13. ADMINISTRATIVE INDIRECT EXP	1,158	14,055	(0)	(0)
21.72420%	-	-	-	-
15. TOTAL DIRECT & ADM EXP	21,234	82,353	7,746,765	7,746,765
16. OTHER COST DISTRIBUTIONS:			-	-
Prevention Serv. Administration			-	-
Community Health Services			-	-
Community Stabilization			-	-
Immunization Distribution			-	-
COVID Allocation Distribution			-	0
CSHCS Distribution			-	-
General Environmental Distribution			-	-
Communcial Disease Distribution			-	-
Space Allocation	40	835	-	-
17. TOTAL EXPENDITURES	21,274	83,188	7,746,765	7,746,765
			-	-
			-	-
Exclusion Items:			-	-
18. FEES 1ST & 2ND PARTY			473,795	473,795
19. FEES & COLLECTIONS 3RD PARTY			210,119	210,119
20. FED/STATE FUNDING (NON-MDCH)		49,275	2,110,740	2,110,740
21. LOCAL (NON-LPHO)			-	-
MATCH FOR FULL COST REIMB.			68,892	68,892
FULL COST REIMB.			922,052	922,052
OTHER	11,694		357,324	357,324
BCCF Funds			-	-
MCDC Excess Dental Revenue			-	-
			-	-
22. OTHER NON-LPHO			-	-
23. MDCH - NON-CPBC			-	-
24. MDCH - CPBC HIV Testing			-	-
VFC Visits			3,500	3,500
Care Coordination			70,000	70,000
Nurse Ed			400	400
MCH Block Grant			94,409	94,409
State Allocation	-	-	1,717,861	1,717,861
			-	-
25. TOTAL MDCH - CPBC	-	-	1,886,170	1,886,170
26. TOTAL EXCLUSIONS:	11,694	49,275	6,029,092	6,029,092
Net Allowable Expenditures			-	-
			-	-
27. NET ALLOWABLE EXPENDITURES	9,580	33,913	1,717,673	1,717,673
27. STATE ELPHS	-	-	1,061,220	1,061,220
28. COUNTY APPROPRIATIONS	9,580	33,913	656,453	656,453

	683,914	Fees
	725,345	Local Approp
	5,058,130	State/Federal
	1,279,376	Other

7,746,765 Total Revenues

**BRANCH-HILLSDALE-ST.JOSEPH
COMMUNITY HEALTH AGENCY**

FISCAL YEAR 2020-2021

Original Budget

June 25, 2020

**BRANCH-HILLSDALE-ST. JOESPH
COMMUNITY HEALTH AGENCY**

TOTAL REVENUES:

TOTAL REVENUES	State/Federal	ELPHS	COUNTY APPROP.	FEEES OTHER	Difference
OCTOBER 2020- SEPTEMBER 2021	\$ 6,866,514	\$3,538,029	\$1,061,220	\$ 748,201	\$ 1,519,064
	51.5%	15.5%	10.9%	22.1%	

Original Budget - 6/25/2020

TOTAL REVENUES:
\$ 6,866,514

AMEND #2 Budget REVENUES:
\$ (880,252) \$ 7,746,766
\$ 0.00

OTHER:

Salary/Fringe Payoff 008	\$ 70,000				\$ 70,000	\$0.00	\$ 70,000
Capital Improvements 023	\$ -	\$ -	\$ -			(\$25,000.00)	\$ 25,000
MERS Pension Underfundt 024	\$ 22,590			\$ 22,590		(\$587,410.00)	\$ 610,000
Dental Clinic - St. Joseph C. 021	\$ 33,300	\$ -	\$ -	\$ -	\$ 33,300	\$0.00	\$ 33,300
Dental Clinic - Hillsdale Co. 029	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$0.00	\$ 8,000
TOTAL	\$ 133,890	\$ -	\$ -	\$ 22,590	\$ 111,300	(\$612,410.00)	\$ 746,300

CORE SUPPORT SERVICES:

General Administration 010	\$ 74,216	\$ -	\$ -	\$ -	\$ 74,216	(\$1,500.00)	\$ 75,716
Area Agency on Aging 012	\$ 1,205,632	\$ 1,173,128	\$ -	\$ -	\$ 32,504	(\$293,016.00)	\$ 1,498,648
VOCA 014	\$ 205,743	\$ 205,743	\$ -	\$ -	\$ -	(\$1,550.00)	\$ 207,293
Emergency Preparedness 032	\$ 187,219	\$ 129,575	\$ -	\$ 57,644	\$ -	\$4,383.08	\$ 182,836
TOTAL CORE SUPPORT	\$ 1,672,810	\$ 1,508,446	\$ -	\$ 57,644	\$ 106,720	(\$291,682.92)	\$ 1,964,493

PREVENTION SERVICES:

Outbreak Response - Hep , 034	\$ -	\$ -	\$ -	\$ -	\$ -	(\$25,000.00)	\$ 25,000
COVID-19 Response 038	\$ 114,204	\$ 93,000	\$ -	\$ -	\$ 21,204	(\$295,932.93)	\$ 410,137
Medicaid Enrollment (OR) 107	\$ 152,358	\$ 76,179	\$ -	\$ 76,179	\$ -	\$67,246.00	\$ 85,112
WIC Breastfeeding 108	\$ 117,057	\$ 78,535	\$ -	\$ 38,522	\$ -	\$23,778.00	\$ 93,279
WIC - Women, Infants, & C 109	\$ 1,045,442	\$ 908,156	\$ -	\$ 112,286	\$ 25,000	\$111,116.00	\$ 934,326
CSHCS Medicaid Outreach 112	\$ 69,720	\$ 24,311	\$ -	\$ 45,409	\$ -	\$34,413.00	\$ 35,307
MCH Enabling Women 115	\$ 55,375	\$ 55,375	\$ -	\$ -	\$ -	\$0.00	\$ 55,375
Immunization IAP (Private) 138	\$ 663,512	\$ 372,347	\$ -	\$ -	\$ 291,165	\$17,866.00	\$ 645,646
Children's Special Health C 325	\$ 183,879	\$ 183,879	\$ -	\$ -	\$ -	(\$12,850.00)	\$ 196,729
School Vision 326	\$ 111,931	\$ -	\$ 48,509	\$ 12,992	\$ 50,430	\$15,252.00	\$ 96,679
School Hearing 327	\$ 111,785	\$ -	\$ 48,509	\$ 14,346	\$ 48,930	\$9,209.00	\$ 102,576
MCH Enabling Children 329	\$ 39,034	\$ 39,034	\$ -	\$ -	\$ -	\$0.00	\$ 39,034
STD Prevention & Control 331	\$ 160,300	\$ -	\$ 98,026	\$ 59,569	\$ 2,705	\$15,422.00	\$ 144,878
HIV Prevention & Control 332	\$ 36,269	\$ 20,000	\$ -	\$ 16,269	\$ -	\$5,509.00	\$ 30,760
Immunization Vaccine Hant 338	\$ 412,142	\$ 42,681	\$ 165,117	\$ 16,884	\$ 187,460	\$9,016.00	\$ 403,126
Infectious Disease 341	\$ 303,351	\$ -	\$ 196,652	\$ 31,830	\$ 74,869	\$35,873.00	\$ 267,478
Lead Testing 345	\$ 22,373	\$ 6,000	\$ -	\$ 16,373	\$ -	(\$2,807.00)	\$ 25,180
TOTAL PREVENTION	\$ 3,598,732	\$ 1,899,497	\$ 556,813	\$ 440,659	\$ 701,763	\$8,110.07	\$ 3,590,622

HEALTH PROMOTION:

Workforce Development 101	\$ 50,684	\$ 44,135	\$ -	\$ 6,549	\$ -	\$4,114.00	\$ 46,570
Medical Marijuana BR 212	\$ -	\$ -	\$ -	\$ -	\$ -	(\$19,270.00)	\$ 19,270
Medical Marijuana HD 230	\$ -	\$ -	\$ -	\$ -	\$ -	(\$14,313.00)	\$ 14,313
Medical Marijuana SJ 275	\$ -	\$ -	\$ -	\$ -	\$ -	(\$13,307.00)	\$ 13,307
Tel-A-Health, Coldwater 321	\$ 44,906	\$ -	\$ -	\$ -	\$ 44,906	\$2,796.00	\$ 42,110
TOTAL HEALTH PROMOTION	\$ 95,590	\$ 44,135	\$ -	\$ 6,549	\$ 44,906	(\$39,980.00)	\$ 135,570

ENVIRONMENTAL HEALTH PROTECTION

General Environmental Her 605	\$ 37,367	\$ 9,276	\$ -	\$ 16,516	\$ 11,575	\$2,185.00	\$ 35,182
Food Protection 704	\$ 520,464	\$ -	\$ 159,151	\$ 44,791	\$ 316,522	\$58,705.00	\$ 461,759
Onsite Sewage 714	\$ 359,877	\$ 26,000	\$ 182,499	\$ 44,489	\$ 106,889	\$23,844.00	\$ 336,033
Drinking Water Supply 721	\$ 359,877	\$ 1,400	\$ 162,757	\$ 76,331	\$ 119,389	\$23,844.00	\$ 336,033
PFAS - Mendon 722	\$ -	\$ -	\$ -	\$ -	\$ -	(\$4,864.00)	\$ 4,864
PFAS - White Pigeon 723	\$ -	\$ -	\$ -	\$ -	\$ -	(\$21,274.00)	\$ 21,274
Type II Water 745	\$ 87,907	\$ 49,275	\$ -	\$ 38,632	\$ -	\$4,719.00	\$ 83,188
Vector Borne Disease Surv 035	\$ -	\$ -	\$ -	\$ -	\$ -	(\$31,448.00)	\$ 31,448
TOTAL ENVIRONMENTAL HEALTH	\$ 1,365,492	\$ 85,951	\$ 504,407	\$ 220,759	\$ 554,375	\$55,711.00	\$ 1,309,781

**BRANCH-HILLSDALE-ST. JOESPH
COMMUNITY HEALTH AGENCY**

OCTOBER 2020- SEPTEMBER 2021

TOTAL EXPENSES

Original Budget 6/25/2020	Amendment 1 Budget 2019-20	Amendment 2 Budget 2019-20	Original Budget 2020-21	DIFFERENCE
\$	7,250,202	\$ 7,746,766	\$ 6,866,514	(880,252)
\$	-			
<u>OTHER:</u>				
Salary/Fringe Payoff	\$ 70,000	\$ 70,000	\$ 70,000	0
Capital Improvements	\$ 25,000	\$ 25,000	\$ -	(25,000)
MERS Pension Underfunded	\$ 610,000	\$ 610,000	\$ 22,590	(587,410)
Dental Clinic - St.Joseph Co.	\$ 33,300	\$ 33,300	\$ 33,300	0
Dental Clinic - Hillsdale Co.	\$ 8,000	\$ 8,000	\$ 8,000	0
TOTAL OTHER	\$ 746,300	\$ 746,300	\$ 133,890	(612,410)
<u>CORE SUPPORT SERVICES:</u>				
General Administration	\$ 69,914	\$ 75,716	\$ 74,216	(1,500)
Area Agency on Aging	\$ 1,200,801	\$ 1,498,648	\$ 1,205,632	(293,016)
VOCA	\$ 205,743	\$ 207,293	\$ 205,743	(1,550)
Emergency Preparedness	\$ 181,251	\$ 182,836	\$ 187,219	4,383
TOTAL CORE SUPPORT	\$ 1,657,709	\$ 1,964,493	\$ 1,672,810	(291,683)
<u>PREVENTION SERVICES:</u>				
Outbreak Response - Hep A	\$ -	\$ 25,000	\$ -	(25,000)
COVID-19 Response	\$ -	\$ 410,137	\$ 114,204	(295,933)
Medicaid Outreach	\$ 171,920	\$ 85,112	\$ 152,358	67,246
WIC - Breastfeeding	\$ 95,825	\$ 93,279	\$ 117,057	23,778
WIC - Women, Infants, & Children	\$ 996,127	\$ 934,326	\$ 1,045,442	111,116
CSHCS Medicaid Outreach	\$ 55,119	\$ 35,307	\$ 69,720	34,413
MCH Enabling Women	\$ 60,081	\$ 55,375	\$ 55,375	0
Immunization Clinics	\$ 739,402	\$ 645,646	\$ 663,512	17,866
Immuzation/Vaccine Handling	\$ 416,027	\$ 403,128	\$ 412,142	9,014
Children's Special Health Care Services	\$ 196,729	\$ 196,729	\$ 183,879	(12,850)
School Vision & Hearing Clinics	\$ 177,949	\$ 199,254	\$ 223,716	24,462
MCH Enabling Children	\$ 39,034	\$ 39,034	\$ 39,034	0
STD Prevention & Control	\$ 149,117	\$ 144,878	\$ 160,300	15,422
HIV Prevention & Control	\$ 35,154	\$ 30,760	\$ 36,269	5,509
Infectious Disease	\$ 272,814	\$ 267,478	\$ 303,351	35,873
Lead Testing	\$ 20,895	\$ 25,180	\$ 22,373	(2,807)
TOTAL PREVENTION	\$ 3,426,193	\$ 3,590,623	\$ 3,598,732	8,109
<u>HEALTH PROMOTION:</u>				
Medical Marihuana BR	\$ -	\$ 19,270	\$ -	(19,270)
Medical Marihuana HD	\$ -	\$ 14,313	\$ -	(14,313)
Medical Marihuana SJ	\$ -	\$ 13,307	\$ -	(13,307)
Workforce Development	\$ 50,182	\$ 46,570	\$ 50,684	4,114
Tel-A-Health	\$ 41,424	\$ 42,110	\$ 44,906	2,796
TOTAL HEALTH PROMOTION	\$ 91,606	\$ 135,570	\$ 95,590	(39,980)
<u>ENVIRONMENTAL HEALTH PROTECTION</u>				
General Environmental Health	\$ 29,289	\$ 35,182	\$ 37,367	2,185
Food Protection	\$ 488,289	\$ 461,760	\$ 520,464	58,704
Onsite Sewage	\$ 351,469	\$ 336,032	\$ 359,877	23,845
Drinking Water Supply	\$ 351,469	\$ 336,032	\$ 359,877	23,845
PFAS - Mendon	\$ -	\$ 4,864	\$ -	(4,864)
PFAS - White Pigeon	\$ -	\$ 21,274	\$ -	(21,274)
Type II Water	\$ 83,492	\$ 83,188	\$ 87,907	4,719
Vector Borne	\$ 24,386	\$ 31,448	\$ -	(31,448)
TOTAL ENVIRONMENTAL HEALTH	\$ 1,328,394	\$ 1,309,780	\$ 1,365,492	55,712

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021	Prepared By: Brenae Corbeil & Theresa Fisher					
Original Budget	Approved By: Board of Health					
EXPENDITURE CATEGORY:	008	009	010	012	014	021
	SALARYFRINGE PAYOFF	SPACE ALLOCATION	GENERAL ADMINISTRATION	AREA AGENCY ON AGING	VOCA	DENTAL CLINIC THREE RIVERS
1. SALARIES & WAGES	70,000		393,728	190,121	93,751	
2. FRINGE BENEFITS		-	208,918	82,458	52,925	
3. CAP EXP FOR EQUIP & FAC		-	-	-		-
4. CONTRACTUAL (SUBCONTRACTS)		-	-	847,759	1,500	
5. OTHER EXPENSES:		-	-	-		
6. SUPPLIES		-	13,100	675	3,550	
7. TRAVEL		-	10,000	10,000	11,000	
8. COMMUNICATIONS		-	21,000	1,500	2,000	
9. COUNTY/CITY CENTRAL SERVICES		-	-	-		
10. SPACE COSTS		349,880	-	-		
11. ALL OTHERS (ADP & MISC.)			114,656	9,191	6,301	33,300
12. TOTAL DIRECT EXPENDITURES	70,000	349,880	761,402	1,141,704	171,027	33,300
13. ADMINISTRATIVE INDIRECT EXP		-	(835,231)	61,440	33,061	
22.54033%						
15. TOTAL DIRECT & ADM EXP	70,000	349,880	(73,829)	1,203,144	204,088	33,300
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration						
Community Health Services						
Community Stablization						
Immunization Distribution						
CSHCS Distribution						
General Environmental Distribution						
Communcial Disease Distribution						
Space Allocation		(349,880)	148,045	2,488	1,655	-
17. TOTAL EXPENDITURES	70,000	-	74,216	1,205,632	205,743	33,300
			909,447			
Exclusion Items:						
18. FEES 1ST & 2ND PARTY		-	20	-		-
19. FEES & COLLECTIONS 3RD PARTY		-	-	-		-
20. FED/STATE FUNDING (NON-MDCH)		-	-	1,173,128	205,743	
21. LOCAL (NON-LPHO)		-	-	-		-
MATCH FOR FULL COST REIMB.		-	-	-		-
FULL COST REIMB.						
OTHER	70,000	-	74,196	32,504		33,300
BCCF Funds		-	-	-		-
MDCD Excess Dental Revenue		-	-	-		-
22. OTHER NON-LPHO		-	-	-		-
23. MDCH - NON-CPBC		-	-	-		-
24. MDCH - CPBC HIV Testing		-	-	-		-
VFC Visits		-	-	-		-
Care Coordination		-	-	-		-
Nurse Ed		-	-	-		-
MCH Block Grant		-	-	-		-
State Allocation		-	-	-		-
25. TOTAL MDCH - CPBC	-	-	-	-	-	-
26. TOTAL EXCLUSIONS:	70,000	-	74,216	1,205,632	205,743	33,300
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	-	-	-	(0)	(0)	-
27. STATE ELPHS		-	-	-		-
28. COUNTY APPROPRIATIONS	-	-	-	(0)	(0)	-
29. USE OF FUND BALANCE						

Annual Budget for Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021	023	024	029	032 - 9 Mth	32 - 3 Mth	35
Original Budget EXPENDITURE CATEGORY:	CAPITAL IMPROVEMENTS	MERS PENSION UNDERFUNDED	DENTAL CLINIC HILLSDALE	PUBLIC HEALTH EMERG. PREP.	PUBLIC HEALTH EMERG. PREP.	VECTOR BORNE DISEASE
1. SALARIES & WAGES				53,956	17,985	-
2. FRINGE BENEFITS		22,590		35,186	11,730	-
3. CAP EXP FOR EQUIP & FAC	-	-	-			
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-			
5. OTHER EXPENSES:	-	-	-			
6. SUPPLIES	-	-	-	2,080	1,050	-
7. TRAVEL	-	-	-	4,000	1,000	-
8. COMMUNICATIONS	-	-	-	17,000	8,100	-
9. COUNTY/CITY CENTRAL SERVICES	-	-	-			
10. SPACE COSTS	-	-	-			
11 .ALL OTHERS (ADP & MISC.)	-	-	8,000	4,690	2,350	-
12. TOTAL DIRECT EXPENDITURES	-	22,590	8,000	116,912	42,215	-
13. ADMINISTRATIVE INDIRECT EXP	-	-	-	20,093	6,698	-
22.54033%						
15. TOTAL DIRECT & ADM EXP	-	22,590	8,000	137,005	48,913	-
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration						
Community Health Services						
Community Stablization						
Immunization Distribution						
CSHCS Distribution						
General Environmental Distribution						
Communcial Disease Distribution						
Space Allocation	-	-	-	975	325	-
17. TOTAL EXPENDITURES	-	22,590	8,000	137,980	49,238	-
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	-	-			
19. FEES & COLLECTIONS 3RD PARTY	-	-	-			
20. FED/STATE FUNDING (NON-MDCH)	-	-	-			
21. LOCAL (NON-LPHO)	-	-	-			
MATCH FOR FULL COST REIMB.	-	-	-	9,722	3,235	
FULL COST REIMB.						
OTHER	-	-	8,000			
BCCF Funds	-	-	-			
MDCD Excess Dental Revenue	-	-	-			
	-	-	-			
22. OTHER NON-LPHO	-	-	-			
23. MDCH - NON-CPBC	-	-	-			
24. MDCH - CPBC HIV Testing	-	-	-			
VFC Visits	-	-	-			
Care Coordination						
Nurse Ed						
MCH Block Grant	-	-	-			
State Allocation	-	-	-	97,222	32,353	-
25. TOTAL MDCH - CPBC	-	-	-	97,222	32,353	-
26. TOTAL EXCLUSIONS:	-	-	8,000	106,944	35,588	-
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	-	22,590	-	31,036	13,650	-
27. STATE ELPHS	-	-	-			
28. COUNTY APPROPRIATIONS	-	22,590	-	31,036	13,650	-
29. USE OF FUND BALANCE	-	-	-			

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021	38	101	107	108	109	112
Original Budget EXPENDITURE CATEGORY:	COVID 19 3/1/20-9/30/20	WORKFORCE 10/1/19-9/30/20	MEDICAID OUTREACH	WIC BREASTFEEDING	WIC RESIDENTIAL	CSHCS MEDICAID OUTREACH
1. SALARIES & WAGES	62,070	6,064	68,616	65,779	471,243	
2. FRINGE BENEFITS	27,626	3,090	39,879	9,079	245,503	
3. CAP EXP FOR EQUIP & FAC		-	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)		-	-	-	-	-
5. OTHER EXPENSES:		-	-	-	-	-
6. SUPPLIES	50	50	575	970	7,800	-
7. TRAVEL	500	250	1,400	1,800	10,000	-
8. COMMUNICATIONS	500	50	100	500	3,000	-
9. COUNTY/CITY CENTRAL SERVICES		-	-	-	-	-
10. SPACE COSTS		-	-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	500	39,050	3,363	3,140	43,274	-
12. TOTAL DIRECT EXPENDITURES	91,246	48,554	113,933	81,268	780,820	-
13. ADMINISTRATIVE INDIRECT EXP	20,218	2,063	24,455	16,873	161,557	-
22.54033%						
15. TOTAL DIRECT & ADM EXP	111,464	50,617	138,388	98,141	942,377	-
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration			9,451	6,521	62,436	
Community Health Services			3,619	3,619	3,619	
Community Stablization						
Immunization Distribution			-			
CSHCS Distribution						69,720
General Environmental Distribution						
Communcial Disease Distribution						
Space Allocation	2,740	67	899	8,775	37,010	-
17. TOTAL EXPENDITURES	114,204	50,684	152,357	117,056	1,045,442	69,720
Exclusion Items:						
18. FEES 1ST & 2ND PARTY		-	-	-	-	-
19. FEES & COLLECTIONS 3RD PARTY		-	-	-	10,000	-
20. FED/STATE FUNDING (NON-MDCH)		-	76,179	-	-	24,311
21. LOCAL (NON-LPHO)		-	-	-	-	-
MATCH FOR FULL COST REIMB.		-	76,179	-	-	24,311
FULL COST REIMB.						
OTHER	21,204		-		15,000	
BCCF Funds		-	-	-	-	-
MCDC Excess Dental Revenue		-	-	-	-	-
22. OTHER NON-LPHO		-	-	-	-	-
23. MDCH - NON-CPBC		-	-	-	-	-
24. MDCH - CPBC HIV Testing		-	-	-	-	-
VFC Visits		-	-	-	-	-
Care Coordination						
Nurse Ed						
MCH Block Grant		-	-	-	-	-
State Allocation	93,000	44,135	-	78,535	908,156	-
25. TOTAL MDCH - CPBC	93,000	44,135	-	78,535	908,156	-
26. TOTAL EXCLUSIONS:	114,204	44,135	152,357	78,535	933,156	48,622
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	(0)	6,549	-	38,521	112,286	21,098
27. STATE ELPHS		-	-	-	-	-
28. COUNTY APPROPRIATIONS	(0)	6,549	-	38,521	112,286	21,098
29. USE OF FUND BALANCE		-	-	-	-	-

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021	115	138	199	255	255 B	321
Original Budget EXPENDITURE CATEGORY:	MCH ENABLING WOMEN	IMMUNIZATION/ IAP	PREVENTION SERV ADM.	COMMUNITY HEALTH SERVICES	COMMUNITY STABLIZATION	CHC-TELE A HEALTH
1. SALARIES & WAGES	16,551	174,301	61,771	25,485	18,720	26,158
2. FRINGE BENEFITS	7,281	95,247	16,851	16,274	1,432	9,017
3. CAP EXP FOR EQUIP & FAC	-	-	-			-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-			-
5. OTHER EXPENSES:	-	-	-			-
6. SUPPLIES	310	252,100	410	500	300	160
7. TRAVEL	200	3,000	1,300	800	500	800
8. COMMUNICATIONS	50	600	500	250	200	20
9. COUNTY/CITY CENTRAL SERVICES	-	-	-			-
10. SPACE COSTS	-	-	-			-
11 .ALL OTHERS (ADP & MISC.)	19,505	333,706	385	750	200	250
12. TOTAL DIRECT EXPENDITURES	43,897	858,954	81,217	44,059	21,352	36,405
13. ADMINISTRATIVE INDIRECT EXP	5,372	60,757	17,722	9,413	4,542	7,929
22.54033%	-					
15. TOTAL DIRECT & ADM EXP	49,269	919,711	98,939	53,472	25,894	44,334
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration	2,076	23,480.00	(167,698)			
Community Health Services	3,619	3,619		(54,252)		
Community Stablization					(25,994)	
Immunization Distribution		(300,000)	-			
CSHCS Distribution		-				
General Environmental Distribution		-				
Communcial Disease Distribution						
Space Allocation	411	16,702	68,759	780	100	572
17. TOTAL EXPENDITURES	55,375	663,512	(0)	(0)	0	44,906
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	17,000	-			-
19. FEES & COLLECTIONS 3RD PARTY	-	144,250	-			-
20. FED/STATE FUNDING (NON-MDCH)		300,000				
21. LOCAL (NON-LPHO)	-	-	-			-
MATCH FOR FULL COST REIMB.	-	-	-			-
FULL COST REIMB.		127,415				
OTHER		2,500	-			44,906
BCCF Funds	-	-	-			-
MDCD Excess Dental Revenue	-	-	-			-
	-	-	-			-
22. OTHER NON-LPHO	-	-	-			-
23. MDCH - NON-CPBC	-	-	-			-
24. MDCH - CPBC HIV Testing	-	-	-			-
VFC Visits	-	-	-			-
Care Coordination						
Nurse Ed						
MCH Block Grant	55,375		-			-
State Allocation	-	72,347	-			-
25. TOTAL MDCH - CPBC	55,375	72,347	-	-	-	-
26. TOTAL EXCLUSIONS:	55,375	663,512	-	-	-	44,906
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	(0)	0	(0)	(0)	-	(0)
27. STATE ELPHS	-	-	-	-		-
28. COUNTY APPROPRIATIONS	(0)	0	(0)	(0)	-	(0)
29. USE OF FUND BALANCE	-	-	-			-

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021	325	326	327	329	331	332
Original Budget EXPENDITURE CATEGORY:	CSHCS OR & ADVOCACY	VISION	HEARING	MCH - ENABLING SERVICES CHILDREN	SEXUAL TRANS. DISEASES	HIV PREVENTION
1. SALARIES & WAGES	138,212	47,937	47,937	11,438	65,572	14,429
2. FRINGE BENEFITS	39,417	27,402	27,402	6,733	34,790	8,797
3. CAP EXP FOR EQUIP & FAC	-	-	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. OTHER EXPENSES:	-	-	-	-	-	-
6. SUPPLIES	1,900	1,150	450	9,000	2,025	345
7. TRAVEL	5,000	2,500	2,800	25	850	300
8. COMMUNICATIONS	400	250	300	25	200	50
9. COUNTY/CITY CENTRAL SERVICES	-	-	-	-	-	-
10. SPACE COSTS	-	-	-	-	-	-
11 .ALL OTHERS (ADP & MISC.)	5,086	3,050	3,250	2,307	15,645	1,150
12. TOTAL DIRECT EXPENDITURES	190,015	82,289	82,139	29,528	119,082	25,071
13. ADMINISTRATIVE INDIRECT EXP	40,038	16,982	16,982	4,096	22,622	5,235
22.54033%						
15. TOTAL DIRECT & ADM EXP	230,053	99,271	99,121	33,624	141,704	30,306
16. OTHER COST DISTRIBUTIONS:						
Prevention Serv. Administration	15,473	6,563	6,563	1,583	8,743	2,023.00
Community Health Services	3,619	3,618	3,618	3,618	3,614	3,614
Community Stablization		1,430	1,430		1,905	
Immunization Distribution						
CSHCS Distribution	(69,720)					
General Environmental Distribution	-					
Communcinal Disease Distribution						
Space Allocation	4,454	1,049	1,053	209	4,335	326
17. TOTAL EXPENDITURES	183,879	111,931	111,785	39,034	160,301	36,269
Exclusion Items:						
18. FEES 1ST & 2ND PARTY	-	14,000	11,000	-	800	-
19. FEES & COLLECTIONS 3RD PARTY	-	-	-	-	-	-
20. FED/STATE FUNDING (NON-MDCH)	-	-	-	-	-	-
21. LOCAL (NON-LPHO)	-	-	-	-	-	-
MATCH FOR FULL COST REIMB.	-	-	-	-	-	-
FULL COST REIMB.	-	35,000	36,500	-	-	-
OTHER	-	1,430	1,430	-	1,905	-
BCCF Funds	-	-	-	-	-	-
MDCD Excess Dental Revenue	-	-	-	-	-	-
	-	-	-	-	-	-
22. OTHER NON-LPHO	-	-	-	-	-	-
23. MDCH - NON-CPBC	-	-	-	-	-	-
24. MDCH - CPBC HIV Testing	-	-	-	-	-	-
VFC Visits	-	-	-	-	-	-
Care Coordination	67,150					
Nurse Ed						
MCH Block Grant	-	-	-	39,034	-	-
State Allocation	116,729	-	-	-	-	20,000
25. TOTAL MDCH - CPBC	183,879	-	-	39,034	-	20,000
26. TOTAL EXCLUSIONS:	183,879	50,430	48,930	39,034	2,705	20,000
Net Allowable Expenditures						
27. NET ALLOWABLE EXPENDITURES	0	61,501	62,855	(0)	157,596	16,269
27. STATE ELPHS	-	48,509	48,509	-	98,026	-
28. COUNTY APPROPRIATIONS	0	12,992	14,346	(0)	59,570	16,269
29. USE OF FUND BALANCE	-	-	-	-	-	-

Annual Budget for

Comprehensive Local Health Services

Local Agency Branch-Hillsdale-St. Joseph CHA Agreement Period 10/1/2020 - 9/30/2021				
Original Budget	721	745	GRAND	GRAND
EXPENDITURE CATEGORY:	DRINKING WATER SUPPLY	TYPE II WATER	TOTAL	TOTAL
1. SALARIES & WAGES		39,764	2,966,196	2,966,196
2. FRINGE BENEFITS		28,517	1,434,536	1,434,536
3. CAP EXP FOR EQUIP & FAC	-	-	-	-
4. CONTRACTUAL (SUBCONTRACTS)	-	-	849,259	849,259
5. OTHER EXPENSES:	-	-	-	-
6. SUPPLIES	-	1,000	341,485	341,485
7. TRAVEL	-	2,000	110,725	110,725
8. COMMUNICATIONS	-	300	61,770	61,770
9. COUNTY/CITY CENTRAL SERVICES	-	-	-	-
10. SPACE COSTS	-	-	349,880	349,880
11 .ALL OTHERS (ADP & MISC.)	-	100	752,664	752,664
12. TOTAL DIRECT EXPENDITURES	-	71,681	6,866,514	6,866,514
13. ADMINISTRATIVE INDIRECT EXP	-	15,391	0	0
22.54033%			-	-
15. TOTAL DIRECT & ADM EXP	-	87,072	6,866,515	6,866,515
16. OTHER COST DISTRIBUTIONS:			-	-
Prevention Serv. Administration			-	-
Community Health Services			-	-
Community Stablization	4,890		-	-
Immunization Distribution			-	-
CSHCS Distribution			-	-
General Environmental Distribution	354,988		-	-
Communcial Disease Distribution			-	-
Space Allocation	-	835	-	-
17. TOTAL EXPENDITURES	359,878	87,907	6,866,515	6,866,515
			-	-
			-	-
Exclusion Items:			-	-
18. FEES 1ST & 2ND PARTY	114,500	-	508,895	508,895
19. FEES & COLLECTIONS 3RD PARTY	-	-	272,410	272,410
20. FED/STATE FUNDING (NON-MDCH)	1,400	49,275	1,871,312	1,871,312
21. LOCAL (NON-LPHO)	-	-	-	-
MATCH FOR FULL COST REIMB.	-	-	113,447	113,447
FULL COST REIMB.			337,415	337,415
OTHER	4,889	-	400,344	400,344
BCCF Funds	-	-	-	-
MCDC Excess Dental Revenue	-	-	-	-
	-	-	-	-
22. OTHER NON-LPHO	-	-	-	-
23. MDCH - NON-CPBC	-	-	-	-
24. MDCH - CPBC HIV Testing	-	-	-	-
VFC Visits	-	-	9,000	9,000
Care Coordination			67,150	67,150
Nurse Ed			1,000	1,000
MCH Block Grant	-	-	94,409	94,409
State Allocation	-	-	1,495,158	1,495,158
			-	-
25. TOTAL MDCH - CPBC	-	-	1,666,717	1,666,717
26. TOTAL EXCLUSIONS:	120,789	49,275	5,170,539	5,170,539
Net Allowable Expenditures			-	-
			-	-
27. NET ALLOWABLE EXPENDITURES	239,089	38,632	1,695,975	1,695,975
27. STATE ELPHS	162,757	-	1,061,220	1,061,220
28. COUNTY APPROPRIATIONS	76,332	38,632	634,755	634,755
29. USE OF FUND BALANCE	-	-	-	-

781,305	Fees
748,202	Local Approp
4,599,249	State/Federal
737,759	Other

6,866,514 Total Revenues

**Branch-Hillsdale-St. Joseph Community Health Agency
Environmental Public Health Services
Report for the June 25, 2020 Board of Health Meeting
Prepared by Paul Andriacchi R.E.H.S, Director of Environmental Health**

Food Service Sanitation

Michigan Executive Order 20-114 went into effect on June 8 and allowed restaurants to open up for indoor seating at 50% capacity along with multiple other safeguards. The food staff contacted all of our establishment either by email or phone to ensure they all had a list of re-opening requirements. In person inspections of restaurant facilities has resumed with staff using appropriate PPE and observing social distancing as they perform their inspections. For the most part we have been observing compliance with the requirements for the executive order. However, we did have complaints on a couple of establishments that were not wearing face masks as required.



Well and Septic

Once construction was re-opened in May, our staff has been able to get back out in the field to perform their soil borings and issue septic permits. We had quite a backlog of work over the shutdown but they have worked really hard to get the work completed as quickly as possible. Even with the 3-month shut down, our year to date numbers are only slightly behind those from last year for septic permits. The well permit numbers are actually significantly ahead of last years numbers. This is a good sign for the economy in our counties.

General Programs

Work continues to move forward on the PFAS investigation in White Pigeon. Due to the Covid shutdown EGLE was not able to get out to test any homes in the expanded study area. However, they started a pilot project in which they contacted homeowners to inquire if they were interested in taking their own samples. They reached out to all 14 homes in the expanded study area and had a positive response from 9 owners. Those samples were collected from the homeowners at the end of May. Eight of the nine samples came back as non-detected and one sample had a very low amount of PFAS chemicals. The home with the detection has been supplied with a PFAS filter. Recently, EGLE was contacted by 4 more individuals that were interested in obtaining the sampling kits. The kits were collected by EGLE and sent to the lab and we should have results from those samples soon.

Now that campgrounds have been re-opened our staff will begin the inspection of those facilities as well as the outdoors pools which also recently re-opened. This year many of the children's camps have made the decision not to open because of the Covid crisis, however, a few of them may still conduct day camps which will require an inspection from our agency.

BRANCH - HILLSDALE - ST. JOSEPH COMMUNITY HEALTH AGENCY

ENVIRONMENTAL HEALTH SERVICE REPORT 2019/2020

	MAY				YTD 2019/2020				YTD 2018/2019			
	BR	HD	SJ	TOTAL	BR	HD	SJ	TOTAL	BR	HD	SJ	TOTAL
WELL/SEWAGE SYSTEM EVAL.	-	-	-	-	4	1	7	12	10	4	11	25
CHANGE OF USE EVALUATIONS - FIELD	7	2	2	11	19	28	16	63	6	27	33	66
CHANGE OF USE EVALUATIONS - OFFICE	11	3	6	20	43	12	20	75	15	8	34	57
ON-SITE SEWAGE DISPOSAL												
PERMITS NEW CONSTRUCTION	1	5	11	17	19	27	50	96	35	24	51	110
REPAIR/REPLACEMENT	7	5	15	27	36	29	62	127	29	38	84	151
VACANT LAND EVALUATION	-	2	3	5	2	9	13	24	7	6	5	18
PERMITS DENIED	-	-	-	-	-	-	1	1	-	-	1	1
TOTAL	8	12	29	49	58	58	126	248	71	68	141	280
SEWAGE PERMITS INSPECTED	9	4	3	16	50	59	65	174	48	54	93	194
WELL PERMITS ISSUED	20	11	25	56	84	86	153	323	66	71	116	253
WELL PERMITS INSPECTED	14	2	10	26	60	66	138	264	88	71	91	250
FOOD SERVICE INSPECTION												
PERMANENT	2	-	-	2	112	138	174	424	144	136	216	496
NEW OWNER / NEW ESTABLISHMENT	-	-	-	-	6	3	5	14	3	6	12	21
FOLLOW-UP INSPECTION	-	-	-	-	6	1	7	14	14	24	12	50
TEMPORARY	2	-	1	3	4	11	18	33	10	16	33	59
MOBILE/STFU	-	-	7	7	3	1	7	11	-	12	17	29
PLAN REVIEW APPLICATIONS	-	-	1	1	1	2	4	7	6	3	4	13
FOOD RELATED COMPLAINTS	3	2	2	7	8	8	9	25	3	8	5	16
FOODBORNE ILLNESS INVESTIGATED	-	-	-	-	1	-	1	2	-	1	-	1
FOOD CLASSES												
MANAGEMENT CERTIFICATION CLASS	n/a	n/a	n/a	-	n/a	n/a	n/a	58	n/a	n/a	n/a	101
FOOD HANDLERS CLASS	n/a	n/a	n/a	-	n/a	n/a	n/a	-	n/a	n/a	n/a	-
METH LAB REFERRALS	-	-	-	-	-	-	-	-	-	-	-	-
METH LAB LETTERS SENT	-	-	-	-	-	-	-	-	-	-	-	-
CAMPGROUND INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-
NON-COMM WATER SUPPLY INSP.	7	-	-	7	8	12	14	34	4	10	26	40
SWIMMING POOL INSPECTION	-	-	-	-	1	4	-	5	14	10	9	33
PROPOSED SUBDIVISION REVIEW	-	-	-	-	-	-	-	-	-	-	-	-
SEPTIC TANK CLEANER	-	-	-	-	-	-	-	-	2	-	-	2
DHS LICENSED FACILITY INSP.	-	-	-	-	6	29	16	51	17	25	20	62
COMPLAINT INVESTIGATIONS	1	4	-	5	7	23	13	43	36	16	14	66
LONG TERM MONITORING	-	-	-	-	-	-	-	-	-	-	5	5
BODY ART FACILITY INSPECTIONS	-	-	-	-	2	3	2	8	-	3	5	8

Inspection Type Count by County

F

County	Inspection Type	Count
	Temporary	2
Branch	Complaint	3
	Progress Note	1
	Routine	2
Hillsdale	Complaint	2
	Progress Note	3
St. Joseph		2
	Complaint	2
	Consult	1
	Progress Note	5
	STFU/Mobile	7
	Temporary	1
	Total number of inspections	31

Establishment Inspection Report

F

Name	Location	Date	Inspection Type	# P	# Pf	# P/Pf Fixed During Inspection	# Core
ARBY'S	COLDWATER	5/5/2020	Complaint	0	1	0	0
ARBY'S	COLDWATER	5/11/2020	Complaint	0	0	0	0
ARBY'S	COLDWATER	5/15/2020	Complaint	0	0	0	0
ARBY'S #7394	HILLSDALE	5/15/2020	Complaint	0	0	0	0
CENTREVILLE ELEMENTARY	Centreville	5/3/2020	Progress Note	0	0	0	0
CENTREVILLE HIGH SCHOOL	Centreville	5/3/2020	Progress Note	0	0	0	0
Culver's of Three Rivers	Three Rivers	5/22/2020	Progress Note	0	0	0	0
Dairy Queen	Sturgis	5/8/2020	Consult	0	0	0	0
EL CERRITO	HILLSDALE	5/6/2020	Progress Note	0	0	0	0
Fiske Concession - French Fries		5/22/2020	Temporary	0	0	0	0
Fiske Concession - Lemonade	Brooksville	5/22/2020	Temporary	0	0	0	0
FIVE STAR PIZZA	Colon	5/19/2020	Complaint	0	0	0	0
Howardsville Christian School	MARCELLUS	5/3/2020	Progress Note	0	0	0	0
Kate's Elephant Ear	Centreville	5/21/2020	STFU/Mobile	0	0	0	0
Kate's Pizza	Centreville	5/21/2020	STFU/Mobile	0	0	0	0
Katie's Ice Cream	Myakka City	5/27/2020	STFU/Mobile	0	0	0	0
Katie's Pizza	Myakka City	5/27/2020	STFU/Mobile	0	0	0	0
Katie's Strawberry Shortcakes	Myakka City	5/27/2020	STFU/Mobile	0	0	0	0
M & M Grill	Colon	5/19/2020	Complaint	0	0	0	0
MANCINO'S OF COLDWATER	COLDWATER	5/13/2020	Routine	0	0	0	0
MENDON GRADE SCHOOL	Mendon	5/3/2020		0	0	0	0
MENDON JR & SR HIGH SCHOOL	MENDON	5/3/2020		0	0	0	0
PARK COMMUNITY SCHOOL	THREE RIVERS	5/3/2020	Progress Note	0	0	0	0
PIZZA HUT	HILLSDALE	5/26/2020	Progress Note	0	0	0	0
SPANGLER'S FAMILY RESTAURANT	JAMESVILLE	5/12/2020	Complaint	0	0	0	0
TASTY TWIST	COLDWATER	5/26/2020	Progress Note	0	0	0	0

Name	Location	Date	Inspection Type	# P	# Pf	# P/Pf Fixed During Inspection	# Core
The BUCKET INC	UNION CITY-PT	5/29/2020	Routine	0	0	0	0
The Oriental (Temp)	Centreville	5/29/2020	Temporary	0	0	0	0
The Pretzel Wagon	Constantine	5/21/2020	STFU/Mobile	0	0	0	0
The Pretzel Wagon 1	Constantine	5/21/2020	STFU/Mobile	0	0	0	0
WENDY'S #4405	Hillsdale	5/26/2020	Progress Note	0	0	0	0

Food Inspection Codes:

P-This indicates a priority violation which is a violation which includes a quantifiable measure to show control of hazards such as cooking, cooling, reheating and handwashing. It is in general terms a violation that can potentially lead directly to an illness.

Pf-This is a priority foundation violation which is a violation that supports a priority violation. For example, the lack of soap or towels at a handwash sink is a Pf. This supports the priority violation of not washing hands.

C-This is a core violation-This is an item the usually relates to general sanitation, operational controls and maintenance of facilities and equipment.



Area
Agency on
Aging (IIC)
Branch-St. Joseph

June 25, 2020
Director's Report

Enclosures:

1. FY2020 Provider Budget Amendments *
 2. "World Elder Abuse Awareness Day" flyer
-

Updates:

1. Another busy, busy month... Here's a recap:
 - a. Additional PPE has been received from AASA and issued to providers
 - b. 350 more Quarantine Boxes have been received and issued to Community Action, St. Joseph County COA, St. Joseph County United Way and Branch Area Food Pantry
 - c. Over the past 6 weeks, over 2,000 USDA "Farmers to Families" produce boxes have been delivered to Branch and St. Joseph County... We are going to take a moment to show you these boxes during the meeting!
 - d. Friendly Reassurance calls continue each week, multiple new participants have started in the Community Living Program and in the Services to Victims of Elder Abuse program.
2. The FY20 Provider Budget Amendments were discussed during the Finance Committee Meeting on June 22nd. We approached the amendments according to policy, federal/state guidance, service needs, grant performance, and in-depth provider input. Here are a few highlights:
 - a. The special allocations (CARES Act and FFCRA) are one-time allocations made by Congress and are able to be carried over into next fiscal year
 - b. The amendments presented today do not project carry over of special allocations unless providers are not able to spend the funds for service provision/special needs incurred during the COVID pandemic
 - c. Full-year State Respite Care (-\$9,300) and NSIP (-\$17,000) grant awards were both decreased, as anticipated
 - d. All provider requests for additional funding were met at 75% or greater. Some providers halted services for 3 months, some tripled their service delivery for 3 months...
3. The 2021 Area Implementation Plan is being drafted and will be ready for BOH approval at the July meeting. The Plan for 2021 is a continuation of our 2020 Plan as approved by the Michigan Commission on Services to the Aging. Program updates and budget revisions are being required. Over the past two months, we have had good discussion at our Advisory Committee Meetings regarding service needs and budget development. We are not expecting an increase in state or federal funding, nor any additional federal special allocations. The 2021 Plan is due July 30th. A public hearing is not required, nor is County/local unit of government review. We value the input from our Advisory Committee, provider network and Board of Health members! Thank you in advance for your input and support of the Plan.
4. June 24, 2020 was designated "Senior Action Day" in Michigan! In an effort to raise our voices, the Michigan Senior Advocates Council and all 16 AAA's in Michigan urged the Governor and Legislature to maintain essential services to older adults as they face 2021 budget decisions. In addition, we requested they assure direct care workers see an increase in pay to recognize their essential contribution to the health and safety of Michigan seniors.
5. In honor of "World Elder Abuse Awareness Day" which fell on June 15th, the Victim Specialists prepared the attached document and testimonials in honor of our local efforts... what amazing testimonials!



**WORLD ELDER ABUSE
AWARENESS DAY**
Building Strong Support for Elders

NCEA
National Center on Elder Abuse

ACL
Administration for Community Living

June 15th

Area Agency on Aging Region IIIC is observing and honoring World Elder Abuse Awareness Day! This day deserves so much recognition; older people are mistreated more often than we think due to the lack of supports for the aged population. It doesn't have to be this way; the Victim Assistance Program at Area Agency on Aging Region IIIC can help with any type of victimization. Anyone over the age of 60 or ages 18-59 with a disability, who reside in either Branch or St. Joseph County make seek assistance by calling 517-278-2538. This is a victim-centered program which focuses on supporting the victim's goals and needs.

Testimonials

"I think it's a darn good program. Great people. They did everything they said they were going to do. I think the police and you guys (victim specialists) did a great job and helped me so much. I think it was handled pretty darn good."

- Ron W.

"I suddenly realized in the midst of that interview...I was not alone, that this happened to many many people, so many that they had formed a governmental department to combat it...it saved my life. "

- Mary F.

"It's been awesome, I wish more people knew about you. Since I found out about you there's been a lot more resources I've found out about. It worked out wonderful, ya know?"

- Rex N.

NO EXCUSE
FOR Elder Abuse



Personal Health and Disease Prevention: June 25, 2020

Communicable Disease:

As of June 17th, we have responded to approximately 2400 Covid-19 confirmed or related cases. Currently, we are tracing approximately 110 people.

We had an outbreak at a facility in Branch county that did mass testing. The state was able to assist with responding which was extremely helpful, given our small team. We will continue to monitor and be in close communication with this facility. Situations similar to this are to be expected in the future, especially with employers performing mass testing on staff members.

An increase of Covid-19 cases has been trending in our Amish community as of late. We have been continuing to push education and information out into this community. We have also discussed potentially providing some mass testing for this group if willing. The increase has become apparent in those who are drivers for the Amish population as well.

The agency has welcomed two new casual nurses to our team who will be helping us take on some Covid-19 and immunization work. We are excited to have Kim with us in Three Rivers and Katie in Hillsdale.

Immunizations/STI/HIV:

All of our clinics have now resumed with scheduling immunizations by appointment only. We continue to mold ourselves to different scenarios that may arise. Everything has been running smoothly but we still do encounter situations where we need to change our procedures. We continue to learn and grow as we go!

Women, Infant, and Children (WIC):

We are still working in remote services only for WIC. As of the last WIC update on June 17th, we are waiting for the USDA to make a decision on extending the waiver to continue remote visits. I will keep you updated on the status of this program.

A new breastfeeding peer counselor has joined our team in the Coldwater office, we are excited to welcome Rachael to the team! The agency does have an opening for a Clinic Clerk Technician at the Branch location currently.

Children's Special Health Care Services (CSHCS), Lead, and Hearing & Vision:

CSHCS is still responding remotely to patients when needed. Terri and her team have also been helping us reach out to the Amish community regarding safety with Covid-19, especially with the children we serve in CSHCS.

-Kali Nichols MPH, Personal Health & Disease Prevention Director

Personal Health and Disease Prevention

May-20

	2019-2020				FYTD 2019-2020				2018-19 FYTD			
	BR	HD	SJ	Total	BR	HD	SJ	Total	BR	HD	SJ	Total
Animal Bite/Rabies potential exposure	2	6	-	8	21	32	1	54	15	48	3	66
Campylobacter	-	1	-	1	6	3	7	16	4	6	6	16
Chicken Pox	-	-	-	-	-	1	-	1	-	4	5	9
Chlamydia	4	6	9	19	64	65	126	255	79	66	144	289
Colds W/O Fever	-	-	-	-	1,083	544	1,820	3,447	1,272	836	1,655	3,763
CRE Carbapenem Resistant Enterobac.	-	-	-	-	-	1	1	2	-	3	-	3
Cryptosporidiosis	-	-	-	-	3	1	-	4	5	2	2	9
Encephalitis - Primary	-	-	-	-	-	-	-	-	-	-	-	-
Flu Like Disease	-	1	20	21	2,305	1,667	2,164	6,136	1,570	1,230	2,091	4,891
GI Illness	-	29	-	29	2,689	1,603	2,139	6,431	4,198	2,362	2,642	9,202
Giardiasis	1	-	-	1	3	2	5	10	-	1	2	3
Gonorrhea	1	6	6	13	28	25	55	108	15	23	57	95
Guillian-Barre Syndrome	-	-	-	-	1	-	-	1	-	-	-	-
H. Influenzae Disease - Inv.	-	-	-	-	-	1	3	4	-	-	-	-
Head Lice	-	-	-	-	281	110	380	771	253	175	563	991
Hepatitis A	-	-	-	-	1	-	-	1	1	-	1	2
Hepatitis B - Acute	-	-	1	1	-	-	2	2	-	1	-	1
Hepatitis B - Chronic	-	-	-	-	-	1	-	1	-	1	5	6
Hepatitis C - Acute	-	-	-	-	2	-	4	6	-	-	-	-
Hepatitis C - Chronic	1	1	2	4	13	14	25	52	18	26	28	72
Histoplasmosis	-	1	-	1	-	1	1	2	-	-	3	3
Impetigo	-	-	-	-	8	4	25	37	28	19	37	84
Influenza	-	-	-	-	409	939	113	1,461	77	118	59	254
Legionellosis	-	-	-	-	-	2	1	3	-	-	-	-
Lyme Disease	-	-	-	-	1	-	5	6	1	1	2	4
Menengitis - Aseptic	-	-	-	-	1	-	-	1	-	1	1	2
Menengitis - Bacterial	-	-	-	-	-	-	-	-	-	-	-	-
Meningococcal Disease	-	-	-	-	-	-	-	-	-	-	-	-
Mononucleosis	-	-	-	-	9	12	22	43	75	17	8	100
Mycobacterium - Other	-	-	-	-	-	3	3	6	3	2	2	7
Norovirus	-	-	-	-	-	-	1	1	2	8	-	10
Novel Coronavirus	65	48	92	205	132	176	128	436				
Pertussis		-		-	-	1	2	3	3	5	1	9
Pink Eye	-	-	-	-	137	76	193	406	164	159	278	601
Q Fever	-	-	-	-	-	-	1	1	-	-	-	-

Personal Health and Disease Prevention

May-20

	2019-2020				FYTD 2019-2020				2018-19 FYTD			
	BR	HD	SJ	Total	BR	HD	SJ	Total	BR	HD	SJ	Total
Salmonellosis	1	-	-	1	3	4	2	9	6	3	2	11
Scabies	-	-	-	-	44	2	4	50	7	6	20	33
Shiga Toxin-prod. (STEC)	-	1	-	1	2	4	2	8	1	2	-	3
Strep Invasive Gp A	-	-	-	-	4	3	4	11	1	1	3	5
Strep Pneumonia Inv Ds.	-	-	-	-	3	2	3	8	2	5	2	9
Strep Throat	-	-	-	-	415	373	484	1,272	700	310	535	1,545
Syphilis - Primary	-	-	-	-	-	-	-	-	-	-	-	-
Syphilis To Be Determined	-	-	-	-	2	-	-	2	-	-	1	1
VZ Infection, Unspecified	1	-	-	1	2	1	3	6	-	-	1	1

Branch - Hillsdale - St. Joseph Community Health Agency Meeting Packet - Page 45
Personal Health and Disease Prevention

May 2020

YTD 2019/2020

YTD 2018-2019

	BR	HD	ST	TR	Total	BR	HD	ST	TR	Total	BR	HD	ST	TR	Total
CHILD IMMUNIZATIONS															
# Vaccines Given CHA	12	3	-	-	15	1,039	949	274	562	2,824	1,247	1,222	33	908	3,410
All VFC Doses Given	416	317		582	1,315	5,845	4,161	-	7,095	17,101	6,034	4,548	-	8,737	19,319
Waivers		-	-	-	-	32	39	1	43	115	45	42	-	48	135
ADULT IMMUNIZATIONS															
# Vaccines Given	9	3		-	12	973	421	105	417	1,916	1,406	767	32	951	3,156
All AVP Doses Given	1	3		1	5	241	153	-	190	584	390	327	-	605	1,322
TRAVEL VACCINATIONS															
Branch Office	-				-	9	-	-	-	9	27	-	-	-	27
COMMUNICABLE DISEASE															
TB Tests Done	-	1	-	-	1	55	65	-	23	143	96	111	-	34	241
New LTBI on Rx	-	-	-	-	-	-	-	-	-	-	1	-	-	1	2
STD treatments	-	2	-	2	4	4	13	3	80	100	20	16	-	96	132
New STD Investigations	5	12	-	15	32	94	90	-	181	365	94	89	-	194	377
HIV Testing	-	-	-	-	-	-	6	-	25	31	9	9	-	55	73
ENROLLMENTS															
Medicaid & Michild	-	-	-	2	2	19	3	-	12	34	3	-	-	28	31
REFERRAL SERVICE															
MCDC Referrals	32	27	-	4	63	115	284	8	81	488	132	244	17	25	418
MIHP referrals	1	1	9	20	31	30	25	109	148	312	90	-	89	139	318
Hearing Screens															
Pre-school	-	-	-	-	-	86	102	-	313	501	263	249	-	794	1,306
School Age	-	-	-	-	-	1,088	795	-	1,999	3,882	1,132	1,137	-	1,963	4,232
Vision Screens															
Pre-school	-	-	-	-	-	102	86	-	330	518	271	240	-	834	1,345
School Age	-	-	-	-	-	3,151	2,139	-	4,560	9,850	2,857	2,612	-	5,360	10,829
Children's Special Health Care Services															
Diagnostics		3	-	-	3	10	22	-	1	33	22	49	-	1	72
Assessments-Renewal	33	32	-	22	87	144	162	-	195	501	153	163	-	221	537
Assessments-New	4	3	-	7	14	36	37	-	44	117	58	113	-	41	212

WIC CLINIC CASELOAD STATISTICS PER CLINIC

	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	18-19 YTD	18-19 Avg	18-19 avg	17-18 avg	16-17 avg	15-16 avg
BRANCH	1,284	1,238	1,225	1,233	1,245	1,331	1,434	1,409					10,399	1,300	1,247	1,315	1,409	1,504
HILLSDALE	998	966	965	920	943	1,015	1,063	1,035					7,905	988	988	1,115	1,192	1,270
STURGIS	761	742	741	749	744	835	875	862					6,309	789	766	768	799	742
THREE RIVERS	1,024	1,000	979	963	898	1,088	1,225	1,245					8,422	1,053	982	1,024	1,128	1,358
Totals	4,067	3,946	3,910	3,865	3,921	4,269	4,597	4,551					33126	4,141	3,988	4,223	4,528	4,875

This reflects WIC clients who have enrolled and are using their WIC benefits. These are the numbers that our funding is dependent upon. We need to maintain a caseload at 97% or greater than our assigned caseload of 5,700 participants. This means that we need to have a caseload of at least 5,529 clients each month that are using their WIC benefits to remain funded at our current level. This report runs two months behind, so numbers are not accurate for the month prior to the month the report was run.

