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## BOARD OF HEALTH – FINANCE COMMITTEE

### Agenda for December 4, 2023 at 9:00 AM

1. Call to Order
  - a. Roll Call
  - b. Approval of the Agenda\*
2. Public Comment
3. Health Officer's Update
4. New Business
  - a. Environmental Health Fee Schedule\*
  - b. Budget Amendment\*
  - c. Wage Increase\*
  - d. 2024 BOH Meeting Schedule
  - e. EH Supervisor Wage\*
5. Public Comment
6. Adjournment - Next meeting: Full Board meets on December 14, 2023, Finance Committee's next meeting is TBD.

Public Comment:  
For the purpose of public participation during public hearings or during the public comment portion of a meeting, every speaker prior to the beginning of the meeting is requested but not required to provide the Board with his or her name, address and subject to be discussed. Speakers are requested to provide comments that are civil and respectful. Each speaker will be allowed to speak for no more than three (3) minutes at each public comment opportunity.

**Health Officer's Report to the Finance Committee for December 4, 2023**  
**Prepared by: Rebecca A. Burns, M.P.H., R.S.**

**BHSJCHA Local Funding:** The Hillsdale Commissioners at their November 28<sup>th</sup> meeting took up the health department's request for an increase in local appropriations. The increase was not approved. The Commissioners agreed to paying the health department \$5.30 per person utilizing the 2020 census figure for Hillsdale county which was the payment we received for FY23.

**EH Fee Increase:** As part of our new EH software we are establishing a portal that provides application and payment for services remotely and electronically, which allow greater flexibility for the public. Electronic payment providers charge back fees which we will have to pay, thereby reducing the amount of payment we retain unless we pass along the fees to the consumer. We have checked with our attorney and he has approved our ability to charge the actual fees to the customer as a convenience fee. The fee schedule shows the current cash/check fee and the fee if paid electronically through the portal. We are asking for your approval to move this for full Board of Health approval.

**BHSJCHA ELPHS Funding Increase Update:** As I reported to the Board of Health at the November 9<sup>th</sup> meeting, the agency received an additional award of \$411,468.00 in Essential Local Public Health Services funding for FY24. This additional award was a result of an additional appropriation to local public health made by the legislature. I have been working with the agency's Directors and Accountant on a plan to best utilize this additional funding. Examples of the information we have used to make decisions include program recommendations for staffing, all available funding sources including those in the designated and restricted fund balances, and service statistic times. As a result, the following priorities were identified and are being implemented;

- Bring forward a proposal to the Finance Committee and ultimately the Board of Health an increase in staff wages. Wages at BHSJCHA are currently at the compensation study recommended amount from 2019 which is not adjusted for inflation. A recent MI public health compensation study conducted for another district health department in the state demonstrated that BHSJCHA wages are significantly low and, for many positions, the lowest of those who responded to the survey. Anecdotally our Directors and Supervisor already knew this as they struggle to attract qualified candidates for open positions and see trained staff move on to other agencies for higher pay.
- Add two positions to our Environmental Health team; an Environmental Health Supervisor with oversight of the drinking water and on-site sewage programs and an Environmental Health Sanitarian. The majority of additional ELPHS funding came through to our EH programs and program recommendations for staffing show we are understaffed.
- Add 1.5 FTE in nursing that will focus on communicable disease, sexually transmitted infection, and immunization programs. The Personal Health & Disease Prevention staff need additional staff hours to meet minimum requirements for investigating cases of disease within the district.
- Add a human resource professional to our Administrative Services team. This individual will be tasked with reviewing, upgrading, and implementing the Agency's onboarding process and working with all staffing concerns and issues. Currently the agency's Administrative Services

Director is tasked with these duties in addition to all of financial aspects. All of this requires more work hours than one individual can provide.

**Environmental Health Supervisor:** The agency seeks to provide opportunity for our professional sanitarian staff to grow professionally and move into a management position. Therefore, the new EH Supervisor position responsible for drinking water and on-site sewage programs was posted as an internal opportunity. There are 2 current staff members that meet the minimum qualifications for this position. One is interested and is scheduled for an interview, the other is not interested, per Paul. The Personnel Policies state regarding promotion: *“The rate of pay, for employees who have been promoted to a higher-level position, will be adjusted to the minimum rate of pay of the higher-level or to that salary step on the higher-level above their current rate of pay, whichever is higher.”* In this case the increase in salary would be 2 cents per hour. I have received a request from the staff member scheduled for an interview to be moved up a level on the Supervisory scale which would provide a 99-cent increase. This is justified given the responsibility of the new position and qualifications of the individual and I’m asking for Board consideration to allow me to approve this request should this staff member be selected for the position.

BRANCH-HILLSDALE-ST. JOSEPH COMMUNITY HEALTH AGENCY  
Environmental Health Services Fee Schedule - Effective 04/01/2023

|  | Fee      | Convenience<br>Fee     | Electronic<br>Pymt Total |
|--|----------|------------------------|--------------------------|
| <b>SEWAGE PERMIT</b>   |          |                        |                          |
| 1 Residential (Single Family)  | \$235.00 | \$7.12                 | \$242.12                 |
| 2 Site Evaluation Only (Vacant Lot Check)  | \$150.00 | \$4.65                 | \$154.65                 |
| 3 Late Fee - Starting Septic Construction Without Permit                         | \$470.00 | \$13.93                | \$483.93                 |
| 4 Alternative Design System/One Acre Deed Addendum                               | \$98.00  | \$3.14                 | \$101.14                 |
| <b>COMMERCIAL SEWAGE PERMIT</b>  |          |                        |                          |
| 5 Other Than Single Family Dwelling  | \$300.00 | \$9.00                 | 309.00                   |
| 6 Site Evaluation Only (Vacant Lot Check)  | \$185.00 | \$6.57                 | 191.57                   |
| 7 Late Fee - Starting Septic Construction Without Permit                         | \$600.00 | \$17.70                | \$617.70                 |
| <b>WELL PERMIT</b>   |          |                        |                          |
| 8 Residential (Single Family)  | \$215.00 | \$6.54                 | 221.54                   |
| 9 Late Fee - Starting Well Construction Without Permit/Approval                  | \$430.00 | \$12.77                | \$442.77                 |
| <b>COMMERCIAL WELL PERMIT</b>  |          |                        |                          |
| 10 Type II or Type III Well  | \$250.00 | \$7.55                 | 257.55                   |
| 11 Late Fee - Starting Well Construction Without Permit/Approval                 | \$500.00 | \$14.80                | \$514.80                 |
| <b>PERMIT RENEWAL FEE - Sewage or Well/Same Owner &amp; Address</b>              |          |                        |                          |
| 12 Sewage or Well/Same Owner & Address   | \$45.00  | \$1.61                 | 46.61                    |
| <b>PROPOSED SUBDIVISION /SITE CONDOMINIUM</b>                                    |          |                        |                          |
| 13 Preliminary plat or Site Condominium Review                                   | \$470.00 | \$13.93                | 483.93                   |
| <b>CHANGE OF USE EVALUATION - FOR NEW CONSTRUCTION OR ADDITIONS</b>              |          |                        |                          |
| 14 Residential (Single Family) - office review only                              | \$35.00  | \$1.32                 | 36.32                    |
| 15 Residential (Single Family) - field   | \$110.00 | \$3.49                 | 113.49                   |
| 16 Other Than Single Family Dwelling   | \$110.00 | \$3.49                 | 113.49                   |
| <b>WATER AND/OR SEWER EVALUATION - LOAN EVALUATION</b>                           |          |                        |                          |
| 17 Residential (Single Family)***  | \$225.00 | \$6.83                 | 231.83                   |
| 18 Other than single family (Food Establishments, Convenience Stores)***         | \$260.00 | \$7.84                 | 267.84                   |
| ***Includes bacteria and nitrate water tests                                     |          |                        |                          |
| <b>CAMPGROUND INSPECTION</b>   |          |                        |                          |
| 19 Annual Inspection - Less than 250 sites                                       | \$160.00 | \$4.94                 | 164.94                   |
| 20 Annual Inspection - More than 250 sites                                       | \$200.00 | \$6.10                 | 206.10                   |
| 21 Follow-up/Confirmed Complaint Inspection                                      | \$96.00  | \$3.08                 | 99.08                    |
| 22 Temporary Campground License Fee  | \$96.00  | \$3.08                 | 99.08                    |
| <b>SWIMMING POOL INSPECTION</b>  |          |                        |                          |
| 23 Annual Inspection-Seasonal  | \$110.00 | \$3.49                 | 113.49                   |
| 24 Annual Inspection - Year-around   | \$215.00 | \$6.54                 | 221.54                   |
| 25 Follow-up/Confirmed Complaint Inspection                                      | \$96.00  | \$3.08                 | 99.08                    |
| <b>SEPTIC TANK CLEANERS</b>  |          |                        |                          |
| 26 Land Disposal Site Inspection   | \$132.00 | \$4.13                 | 136.13                   |
| 27 Follow-up Inspection / Confirmed Complaint Inspection                         | \$96.00  | \$3.08                 | 99.08                    |
| 28 Truck Inspection (Per Truck)  | \$50.00  | \$1.75                 | 51.75                    |
| <b>SEPTIC INSTALLERS REGISTRATION</b>  |          |                        |                          |
| 29 Initial Registration - (Per County Listing)                                   | \$56.00  | \$1.92                 | 57.92                    |
| 30 Annual Registration Renewal - (Per County Listing)                            | \$39.00  | \$1.43                 | 40.43                    |
| <b>DHHS LICENSED FACILITY INSPECTIONS</b>  |          |                        |                          |
| 31 *Water & Sewer Only   | \$134.00 | \$4.19                 | 138.19                   |
| 32 *Complete   | \$185.00 | \$5.67                 | 190.67                   |
| 33 *Children's Camp Inspection with licensed food service                        | \$185.00 | \$5.67                 | 190.67                   |
| 34 *Children's Camp Inspection without licensed food service                     | \$237.00 | \$7.17                 | 244.17                   |
| *Additional charge for water samples based on current fee from laboratory        |          |                        |                          |
| <b>EH HOURLY RATE FOR SERVICES NOT SPECIFIED</b>                                 |          | \$40 + mileage \$1.46+ |                          |
| <b>BODY ART FACILITY</b>   |          |                        |                          |
| 35 Body Art New Facility Inspection Fee - Licensed between July 1st and Dec 31st | \$134.00 | \$4.19                 | 138.19                   |
| 36 Re-inspection or Confirmed Complaint Fee                                      | \$99.00  | \$3.17                 | 102.17                   |
| 37 Plan Review Fee   | \$192.00 | \$5.87                 | 197.87                   |

BRANCH-HILLSDALE-ST. JOSEPH COMMUNITY HEALTH AGENCY  
FOOD SERVICE FEES - EFFECTIVE 4/1/2023

|   | License           | State   | Total    | Conv. Fee | Electronic Pymt<br>Total |
|---|-------------------|---------|----------|-----------|--------------------------|
| <b>FIXED ESTABLISHMENT - COMMERCIAL</b>                             |                   |         |          |           |                          |
| Annual Inspection Fee   | \$435.00          | \$30.00 | \$465.00 | \$13.79   | \$478.79                 |
| <b>FIXED ESTABLISHMENT - NON-PROFIT</b>                             |                   |         |          |           |                          |
| Annual Inspection Fee   | \$260.00          | \$5.00  | \$265.00 | \$7.99    | \$272.99                 |
| Senior Meal Food Service Location                                   | \$135.00          | \$5.00  | \$140.00 | \$4.36    | \$144.36                 |
| Limited Non-Profit  | \$135.00          | \$5.00  | \$140.00 | \$4.36    | \$144.36                 |
| <b>FIXED ESTABLISHMENT - SCHOOLS</b>                                |                   |         |          |           |                          |
| Annual Inspection Fee   | \$260.00          | \$30.00 | \$290.00 | \$8.71    | \$298.71                 |
| Annual Inspection Fee - Satellite Service                           | \$135.00          | \$30.00 | \$165.00 | \$5.09    | \$170.09                 |
| <b>SEASONAL FIXED ESTABLISHMENT</b>                                 |                   |         |          |           |                          |
| Annual Inspection Fee   | \$220.00          | \$30.00 | \$250.00 | \$7.55    | \$257.55                 |
| Late Charge - Fixed & Seasonal Fixed                                | \$115.00          | N/A     | \$115.00 | \$3.64    | \$118.64                 |
| <b>MOBILE FOOD SERVICE</b>  |                   |         |          |           |                          |
| Mobile Annual Unit Inspection Fee                                   | \$220.00          | \$30.00 | \$250.00 | \$7.55    | \$257.55                 |
| Mobile Commissary Annual Inspection                                 | \$250.00          | \$30.00 | \$280.00 | \$8.42    | \$288.42                 |
| Mobile/ Mobile Commissary Late Charge                               | \$115.00          | N/A     | \$115.00 | \$3.64    | \$118.64                 |
| <b>SPECIAL TRANSITORY FOOD UNIT</b>                                 |                   |         |          |           |                          |
| STFU Annual License   | \$111.00          | \$44.00 | \$155.00 | \$4.80    | \$159.80                 |
| STFU 501(C) (3)   | \$111.00          | \$5.00  | \$116.00 | \$3.66    | \$119.66                 |
| STFU Inspection Fee ( 2 Required)                                   | \$90.00           | N/A     | \$90.00  | \$2.91    | \$92.91                  |
| STFU Late Charge  | \$115.00          | N/A     | \$115.00 | \$3.64    | \$118.64                 |
| <b>TEMPORARY FOOD PERMITS</b>                                       |                   |         |          |           |                          |
| Commercial  | \$115.00          | \$9.00  | \$124.00 | \$3.90    | \$127.90                 |
| Limited Commercial Temporary  | \$83.00           | \$9.00  | \$92.00  | \$2.97    | \$94.97                  |
| Cook-off Contest  | \$115+\$10/vendor | \$9.00  | Varies   | \$3.64+   | Varies                   |
| Commercial Late Charge-Application received less than 10 days prior | \$60.00           | N/A     | \$60.00  | \$2.04    | \$62.04                  |
|   |                   |         |          |           | \$0.00                   |
| Non-Profit  | \$70.00           | \$5.00  | \$75.00  | \$2.48    | \$77.48                  |
| Non-Profit Cook-off Contest   | \$70+\$10/vendor  | \$5.00  | Varies   | \$2.33+   | Varies                   |
| Non-Profit Late Charge-Application received less than 10 days prior | \$25.00           | N/A     | \$25.00  | \$1.03    | \$26.03                  |
| <b>PLAN REVIEW &amp; FOLLOWUP INSPECTIONS - FIXED, MOBILE, STFU</b> |                   |         |          |           |                          |
| Plan Review Fee - Complete  | \$550.00          | N/A     | \$550.00 | \$16.25   | \$566.25                 |
| Plan Review Fee - Remodel   | \$270.00          | N/A     | \$270.00 | \$8.13    | \$278.13                 |
| Late Charge   | \$115.00          | N/A     | \$115.00 | \$3.64    | \$118.64                 |
| Follow-up & Enforcement Inspections                                 | \$125.00          | N/A     | \$125.00 | \$3.93    | \$128.93                 |
| <b>FOOD CLASS FEES</b>  |                   |         |          |           |                          |
| Food Manager Certification Class                                    | \$220.00          | N/A     | \$220.00 | \$6.68    | \$226.68                 |
| Certification Exam Fee (given as part of a class)                   | \$98.00           | N/A     | \$98.00  | \$3.14    | \$101.14                 |
| NRSFP Class Book  | \$25.00           | N/A     | \$25.00  | \$1.03    | \$26.03                  |

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

**FISCAL YEAR 2023-24**

**Budget Amendment #1**

**December 7, 2023**

**BRANCH-HILLSDALE-ST. JOSEPH  
COMMUNITY HEALTH AGENCY  
OCTOBER 2023- SEPTEMBER 2024  
Amendment #1 - 12/7/2023**

**TOTAL REVENUES**

|                                    | STATE/FED           | ELPHS             | COUNTY<br>APPROP  | FEES<br>OTHER     | DESIGNATED<br>FUND | Amended #1<br>BUDGET | DIFFERENCE          | Original<br>BUDGET  |
|------------------------------------|---------------------|-------------------|-------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
|                                    | \$ 5,253,336        | \$ 1,472,690      | \$ 795,657        | \$ 1,551,939      | \$ 617,127         | \$ 9,690,750         | \$ 1,079,623        | \$ 8,611,127        |
|                                    | 54.2%               | 15.2%             | 8.2%              | 16.0%             | 57.2%              |                      |                     |                     |
| <b>OTHER:</b>                      |                     |                   |                   |                   |                    |                      |                     |                     |
| Salary/Fringe Payoff 008           |                     |                   |                   | \$ 80,000         |                    | \$ 80,000            | \$ -                | \$ 80,000           |
| Local Expenses unallowed by 015    |                     |                   | \$ 15,313         |                   |                    | \$ 15,313            | \$ 15,313           | \$ -                |
| Capital Improvements 023           | \$ -                | \$ -              | \$ 78,000         | \$ -              |                    | \$ 78,000            | (\$7,000.00)        | \$ 85,000           |
| MERS Pension Underfunded 024       |                     |                   | \$ 22,590         | \$ 22,000         | \$ 302,495         | \$ 347,085           | \$302,495.00        | \$ 44,590           |
| Dental Clinic - St. Joseph Co. 021 | \$ -                | \$ -              | \$ -              | \$ 53,591         |                    | \$ 53,591            | \$9,851.00          | \$ 43,740           |
| Dental Clinic - Hillsdale Co. 029  | \$ -                | \$ -              | \$ -              | \$ 22,000         |                    | \$ 22,000            | \$8,000.00          | \$ 14,000           |
| CSHCS Dontations - SJ 096          |                     |                   |                   | \$ 35,005         |                    | \$ 35,005            | (\$859.00)          | \$ 35,864           |
| CSHCS Dontations - BR/HD 097       |                     |                   |                   | \$ 22,826         |                    | \$ 22,826            | (\$2,520.00)        | \$ 25,346           |
| <b>TOTAL OTHER</b>                 | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 115,903</b> | <b>\$ 235,422</b> | <b>\$ 302,495</b>  | <b>\$ 653,820</b>    | <b>\$ 325,280</b>   | <b>\$ 328,540</b>   |
| <b>CORE SUPPORT SERVICES:</b>      |                     |                   |                   |                   |                    |                      |                     |                     |
| General Administration 010         | \$ -                | \$ -              | \$ -              | \$ 110,220        |                    | \$ 110,220           | (\$1,782.00)        | \$ 112,002          |
| Area Agency on Aging 012           | \$ 1,373,462        | \$ -              | \$ -              | \$ 90,133         | \$ 15,631          | \$ 1,479,226         | \$109,183.00        | \$ 1,370,043        |
| VOCA 014                           | \$ 196,382          | \$ -              | \$ -              | \$ -              |                    | \$ 196,382           | (\$9,361.00)        | \$ 205,743          |
| Emergency Preparedness 032         | \$ 153,711          | \$ -              | \$ 50,032         |                   |                    | \$ 203,743           | \$40,628.00         | \$ 163,115          |
| <b>TOTAL CORE SUPPORT</b>          | <b>\$ 1,723,555</b> | <b>\$ -</b>       | <b>\$ 50,032</b>  | <b>\$ 200,353</b> | <b>\$ 15,631</b>   | <b>\$ 1,989,571</b>  | <b>\$138,668.00</b> | <b>\$ 1,850,903</b> |
| <b>PREVENTION SERVICES:</b>        |                     |                   |                   |                   |                    |                      |                     |                     |
| Medicaid Outreach 107              | \$ 5,976            | \$ -              | \$ 5,976          |                   |                    | \$ 11,952            | \$752.00            | \$ 11,200           |
| WIC Breastfeeding 108              | \$ 89,014           | \$ -              | \$ 50,290         | \$ -              |                    | \$ 139,304           | \$607.00            | \$ 138,697          |
| WIC - Women, Infants, & Chil 109   | \$ 913,828          | \$ -              | \$ 138,837        | \$ 48,000         | \$ 50,000          | \$ 1,150,665         | \$35,001.00         | \$ 1,115,664        |
| CSHCS Medicaid Outreach 112        | \$ 41,285           | \$ -              | \$ 74,571         |                   |                    | \$ 115,856           | \$3,980.00          | \$ 111,876          |
| MCH Enabling Women 115             | \$ 46,800           | \$ -              | \$ 470            | \$ -              |                    | \$ 47,270            | \$427.00            | \$ 46,843           |
| Immunization IAP 138               | \$ 929,689          | \$ -              | \$ -              | \$ 233,550        | \$ 144,001         | \$ 1,307,240         | \$403,152.00        | \$ 904,088          |
| Dental Outreach 185                |                     |                   |                   | \$ -              |                    | \$ -                 | (\$18,195.00)       | \$ 18,195           |
| Children's Special Health Car 325  | \$ 222,409          | \$ -              | \$ -              | \$ -              |                    | \$ 222,409           | \$31,680.00         | \$ 190,729          |
| School Vision 326                  | \$ 35,000           | \$ 48,509         | \$ 11,767         | \$ 15,000         |                    | \$ 110,276           | (\$2,284.00)        | \$ 112,560          |
| School Hearing 327                 | \$ 35,000           | \$ 48,509         | \$ 11,742         | \$ 14,000         |                    | \$ 109,251           | (\$2,084.00)        | \$ 111,335          |
| MCH Enabling Children 329          | \$ 47,609           | \$ -              | \$ 475            | \$ -              |                    | \$ 48,084            | \$475.00            | \$ 47,609           |
| STD Prevention & Control 331       | \$ -                | \$ 170,734        | \$ 702            | \$ 800            |                    | \$ 172,236           | \$37,411.00         | \$ 134,825          |
| HIV Prevention & Control 332       | \$ 20,000           | \$ -              | \$ 11,407         | \$ -              |                    | \$ 31,407            | \$2,319.00          | \$ 29,088           |
| Immunization Vaccine Handlir 338   | \$ 39,814           | \$ -              | \$ 47,075         | \$ 250            |                    | \$ 87,139            | (\$206,590.00)      | \$ 293,729          |
| Infectious Disease 341             | \$ 446              | \$ 369,700        | \$ 1,840          | \$ 5,250          |                    | \$ 377,236           | \$104,502.00        | \$ 272,734          |
| Lead Testing 345                   | \$ 12,000           | \$ -              | \$ 44,207         | \$ -              |                    | \$ 56,207            | \$31,698.00         | \$ 24,509           |
| <b>TOTAL PREVENTION</b>            | <b>\$ 2,438,870</b> | <b>\$ 637,452</b> | <b>\$ 399,359</b> | <b>\$ 316,850</b> | <b>\$ 194,001</b>  | <b>\$ 3,986,532</b>  | <b>\$422,851.00</b> | <b>\$ 3,563,681</b> |

**HEALTH PROMOTION:**

|                               |     |           |                |           |          |           |               |           |                |           |               |               |                |                      |           |                |
|-------------------------------|-----|-----------|----------------|-----------|----------|-----------|---------------|-----------|----------------|-----------|---------------|---------------|----------------|----------------------|-----------|----------------|
| Workforce Development         | 101 | \$        | 48,535         | \$        | -        | \$        | 8,225         | \$        | -              | \$        | 56,760        | \$122.00      | \$             | 56,638               |           |                |
| Car seat                      | 201 | \$        | -              | \$        | -        | \$        | 27,105        | \$        | -              | \$        | 27,105        | (\$168.00)    | \$             | 27,273               |           |                |
| Community Stabilization (Mar) | 200 | \$        | -              | \$        | -        | \$        | -             | \$        | -              | \$        | -             | (\$97,163.00) | \$             | 97,163               |           |                |
| MI Center Rural Health        | 207 | \$        | 126,633        | \$        | -        | \$        | -             | \$        | -              | \$        | 126,633       | (\$60,664.00) | \$             | 187,297              |           |                |
| Community Health Services     | 255 | \$        | -              | \$        | -        | \$        | -             | \$        | 150,000        | \$        | 50,000        | \$            | 200,000        | \$85,000.00          |           |                |
| Grant Writing                 | 405 | \$        | -              | \$        | -        | \$        | 1,804         | \$        | -              | \$        | 1,804         | (\$2,041.00)  | \$             | 3,845                |           |                |
| <b>TOTAL HEALTH PROMOTION</b> |     | <b>\$</b> | <b>175,168</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>37,134</b> | <b>\$</b> | <b>150,000</b> | <b>\$</b> | <b>50,000</b> | <b>\$</b>     | <b>412,302</b> | <b>(\$74,914.00)</b> | <b>\$</b> | <b>487,216</b> |

**ENVIRONMENTAL HEALTH PROTECTION**

|                                   |     |           |                |           |                |           |                |           |                |           |               |               |                  |              |                |           |                  |
|-----------------------------------|-----|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|---------------|------------------|--------------|----------------|-----------|------------------|
| Vector Borne Disease Surveil      | 035 | \$        | 27,000         | \$        | -              | \$        | 6,025          | \$        | -              | \$        | 33,025        | \$            | (279)            | \$           | 33,304         |           |                  |
| General Environmental Health      | 605 | \$        | -              | \$        | -              | \$        | 150,287        | \$        | 1,000          | \$        | 151,287       | (\$21,785.00) | \$               | 173,072      |                |           |                  |
| Food Protection                   | 704 | \$        | -              | \$        | 279,569        | \$        | 1,223          | \$        | 347,538        | \$        | 35,000        | \$            | 663,330          | \$119,671.49 | \$             | 543,659   |                  |
| Onsite Sewage                     | 714 | \$        | 12,000         | \$        | 279,834        | \$        | 11,171         | \$        | 124,000        | \$        | 10,000        | \$            | 437,005          | \$122,468.49 | \$             | 314,537   |                  |
| EGLE LT Monitoring                | 715 | \$        | 3,450          | \$        | -              | \$        | 392            | \$        | -              | \$        | -             | \$            | 3,842            | (\$12.00)    | \$             | 3,854     |                  |
| EGLE Campground                   | 716 | \$        | 6,210          | \$        | -              | \$        | 375            | \$        | 12,000         | \$        | -             | \$            | 18,585           | (\$75.00)    | \$             | 18,660    |                  |
| EGLE Swimming                     | 717 | \$        | 4,150          | \$        | -              | \$        | 735            | \$        | 12,000         | \$        | -             | \$            | 16,885           | \$669.00     | \$             | 16,216    |                  |
| EGLE Septage                      | 718 | \$        | 3,000          | \$        | -              | \$        | 4,831          | \$        | 3,200          | \$        | -             | \$            | 11,031           | \$1,548.00   | \$             | 9,483     |                  |
| Body Art                          | 719 | \$        | 3,332          | \$        | -              | \$        | 217            | \$        | 576            | \$        | -             | \$            | 4,125            | (\$1,624.00) | \$             | 5,749     |                  |
| EH Complaints                     | 720 | \$        | -              | \$        | -              | \$        | 6,293          | \$        | -              | \$        | -             | \$            | 6,293            | \$6,293.00   | \$             | -         |                  |
| Drinking Water Supply             | 721 | \$        | -              | \$        | 275,834        | \$        | 6,898          | \$        | 149,000        | \$        | 10,000        | \$            | 441,733          | \$122,337.98 | \$             | 319,395   |                  |
| Type II Water                     | 745 | \$        | 217,736        | \$        | -              | \$        | 561            | \$        | -              | \$        | -             | \$            | 218,297          | \$15,368.00  | \$             | 202,929   |                  |
| <b>TOTAL ENVIRONMENTAL HEALTH</b> |     | <b>\$</b> | <b>276,878</b> | <b>\$</b> | <b>835,238</b> | <b>\$</b> | <b>189,008</b> | <b>\$</b> | <b>649,314</b> | <b>\$</b> | <b>55,000</b> | <b>\$</b>     | <b>2,005,439</b> | <b>\$</b>    | <b>364,581</b> | <b>\$</b> | <b>1,640,858</b> |

**EMERGING ISSUES GRANTS:**

|                                    |     |           |                |           |          |           |              |           |          |           |          |                |                |                      |           |                |
|------------------------------------|-----|-----------|----------------|-----------|----------|-----------|--------------|-----------|----------|-----------|----------|----------------|----------------|----------------------|-----------|----------------|
| PH Workforce Infrastructure        | 025 | \$        | 135,000        | \$        | -        | \$        | 905          | \$        | -        | \$        | 135,905  | \$135,905.00   | \$             | -                    |           |                |
| Medical Marihuana BR               | 212 | \$        | -              | \$        | -        | \$        | -            | \$        | -        | \$        | -        | \$0.00         | \$             | -                    |           |                |
| Medical Marihuana HD               | 230 | \$        | -              | \$        | -        | \$        | -            | \$        | -        | \$        | -        | \$0.00         | \$             | -                    |           |                |
| Medical Marihuana SJ               | 275 | \$        | -              | \$        | -        | \$        | -            | \$        | -        | \$        | -        | \$0.00         | \$             | -                    |           |                |
| Epi Lab Contact Tracing, CI,       | 352 | \$        | 165,683        | \$        | -        | \$        | -            | \$        | -        | \$        | 165,683  | (\$340,409.00) | \$             | 506,092              |           |                |
| COVID PH Workforce Develc          | 355 | \$        | 100,332        | \$        | -        | \$        | -            | \$        | -        | \$        | 100,332  | \$100,332.00   | \$             | -                    |           |                |
| CDC COVID Immz                     | 363 | \$        | 214,332        | \$        | -        | \$        | 863          | \$        | -        | \$        | 215,195  | \$298.00       | \$             | 214,897              |           |                |
| CSHCS Vaccine                      | 371 | \$        | 7,520          | \$        | -        | \$        | 728          | \$        | -        | \$        | 8,248    | \$252.00       | \$             | 7,996                |           |                |
| PFAS - Lear Siegler                | 722 | \$        | 1,329          | \$        | -        | \$        | 787          | \$        | -        | \$        | 2,116    | \$756.00       | \$             | 1,360                |           |                |
| PFAS - White Pigeon                | 723 | \$        | 8,042          | \$        | -        | \$        | 774          | \$        | -        | \$        | 8,816    | \$767.00       | \$             | 8,049                |           |                |
| PFAS - Westside Landfill           | 724 | \$        | 6,627          | \$        | -        | \$        | 164          | \$        | -        | \$        | 6,791    | \$5,256.00     | \$             | 1,535                |           |                |
| <b>TOTAL EMERGING ISSUE GRANTS</b> |     | <b>\$</b> | <b>638,865</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>4,221</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>-</b> | <b>\$</b>      | <b>643,086</b> | <b>(\$96,843.00)</b> | <b>\$</b> | <b>739,929</b> |

**Total Amended #1 Budget Revenues** \$ 9,690,750**Total Original Budget Revenues** \$ 8,611,127**Difference** \$ 1,079,623**TOTAL LOCAL DOLLARS TO AGENCY FY 2023-24****\$ 795,657.00**



BRANCH-HILLSDALE-ST. JOSEPH  
COMMUNITY HEALTH AGENCY  
OCTOBER 2023- SEPTEMBER 2024  
Budget Amendment #1

**TOTAL EXPENSES**

|   | Original<br>Budget 2023-24 | Amended #1<br>Budget 2023-24 | DIFFERENCE        |
|---|----------------------------|------------------------------|-------------------|
|   | \$ 8,611,127               | \$ 9,690,750                 | 1,079,623         |
| <b><u>OTHER:</u></b>                    |                            |                              |                   |
| Salary/Fringe Payoff                    | \$ 80,000                  | \$ 80,000                    | 0                 |
| Local Expenses Unallowed by Grants      |                            | \$ 15,313                    | 15,313            |
| Capital Improvements                    | \$ 85,000                  | \$ 78,000                    | (7,000)           |
| MERS Pension Underfunded                | \$ 44,590                  | \$ 347,085                   | 302,495           |
| Dental Clinic - St. Joseph Co.          | \$ 43,740                  | \$ 53,591                    | 9,851             |
| Dental Clinic - Hillsdale Co.           | \$ 14,000                  | \$ 22,000                    | 8,000             |
| CSHCS Donations - SJ                    | \$ 35,864                  | \$ 35,005                    | (859)             |
| CSHCS Donations - BR/HD                 | \$ 25,346                  | \$ 22,826                    | (2,520)           |
| <b>TOTAL OTHER</b>                      | <b>\$ 328,540</b>          | <b>\$ 653,820</b>            | <b>\$ 325,280</b> |
| <b><u>CORE SUPPORT SERVICES:</u></b>    |                            |                              |                   |
| General Administration                  | \$ 112,002                 | \$ 110,220                   | (1,782)           |
| Area Agency on Aging                    | \$ 1,370,043               | \$ 1,479,226                 | 109,183           |
| VOCA                                    | \$ 205,743                 | \$ 196,382                   | (9,361)           |
| Emergency Preparedness                  | \$ 163,115                 | \$ 203,743                   | 40,628            |
| <b>TOTAL CORE SUPPORT</b>               | <b>\$ 1,850,903</b>        | <b>\$ 1,989,571</b>          | <b>\$ 138,668</b> |
| <b><u>PREVENTION SERVICES:</u></b>      |                            |                              |                   |
| Medicaid Outreach                       | \$ 11,200                  | \$ 11,952                    | 752               |
| WIC - Breastfeeding                     | \$ 138,697                 | \$ 139,304                   | 607               |
| WIC - Women, Infants, & Children        | \$ 1,115,664               | \$ 1,150,665                 | 35,001            |
| CSHCS Medicaid Outreach                 | \$ 111,876                 | \$ 115,856                   | 3,980             |
| MCH Enabling Women                      | \$ 46,843                  | \$ 47,270                    | 427               |
| Dental Outreach                         | \$ 18,195                  | \$ -                         | (18,195)          |
| Immunization Clinics                    | \$ 904,088                 | \$ 1,307,240                 | 403,152           |
| Immunization/Vaccine Handling           | \$ 293,729                 | \$ 87,139                    | (206,590)         |
| Children's Special Health Care Services | \$ 190,729                 | \$ 222,409                   | 31,680            |
| School Vision & Hearing Clinics         | \$ 223,895                 | \$ 219,527                   | (4,368)           |
| MCH Enabling Children                   | \$ 47,609                  | \$ 48,084                    | 475               |
| STD Prevention & Control                | \$ 134,825                 | \$ 172,236                   | 37,411            |
| HIV Prevention & Control                | \$ 29,088                  | \$ 31,407                    | 2,319             |
| Infectious Disease                      | \$ 272,734                 | \$ 377,236                   | 104,502           |
| Lead Testing                            | \$ 24,509                  | \$ 56,207                    | 31,698            |
| <b>TOTAL PREVENTION</b>                 | <b>\$ 3,563,681</b>        | <b>\$ 3,986,532</b>          | <b>\$ 422,851</b> |

**HEALTH PROMOTION:**

|                                     |           |                |           |                |                    |
|-------------------------------------|-----------|----------------|-----------|----------------|--------------------|
| Workforce Development               | \$        | 56,638         | \$        | 56,760         | 122                |
| Car seat                            | \$        | 27,273         | \$        | 27,105         | (168)              |
| Community Stabilization (Marketing) | \$        | 97,163         | \$        | -              | (97,163)           |
| Community Health Services           | \$        | 115,000        | \$        | 200,000        | 85,000             |
| MI Center Rural Health              | \$        | 187,297        | \$        | 126,633        | (60,664)           |
| Grant Writing                       | \$        | 3,845          | \$        | 1,804          | (2,041)            |
| <b>TOTAL HEALTH PROMOTION</b>       | <b>\$</b> | <b>487,216</b> | <b>\$</b> | <b>412,302</b> | <b>\$ (74,914)</b> |

**ENVIRONMENTAL HEALTH PROTECTION**

|                                   |           |                  |           |                  |                   |
|-----------------------------------|-----------|------------------|-----------|------------------|-------------------|
| Vector Borne                      | \$        | 33,304           | \$        | 33,025           | (279)             |
| General Environmental Health      | \$        | 173,072          | \$        | 151,287          | (21,785)          |
| Food Protection                   | \$        | 543,659          | \$        | 663,330          | 119,671           |
| Onsite Sewage                     | \$        | 314,537          | \$        | 437,005          | 122,468           |
| Drinking Water Supply             | \$        | 319,395          | \$        | 441,732          | 122,337           |
| EGLE LT Monitoring                | \$        | 3,854            | \$        | 3,842            | (12)              |
| EGLE Campground                   | \$        | 18,660           | \$        | 18,585           | (75)              |
| EGLE Swimming                     | \$        | 16,216           | \$        | 16,885           | 669               |
| EGLE Septage                      | \$        | 9,483            | \$        | 11,032           | 1,549             |
| Body Art                          | \$        | 5,749            | \$        | 4,125            | (1,624)           |
| EH Complaints                     | \$        |                  | \$        | 6,293            | 6,293             |
| Type II Water                     | \$        | 202,929          | \$        | 218,297          | 15,368            |
| <b>TOTAL ENVIRONMENTAL HEALTH</b> | <b>\$</b> | <b>1,640,858</b> | <b>\$</b> | <b>2,005,437</b> | <b>\$ 364,579</b> |

**EMERGING ISSUES GRANTS**

|  |           |                |           |                |                    |
|--|-----------|----------------|-----------|----------------|--------------------|
| PH Workforce Infrastructure                |           |                | \$        | 135,905        | 135,905            |
| Medical Marihuana BR                       | \$        | -              | \$        | -              | 0                  |
| Medical Marihuana HD                       | \$        | -              | \$        | -              | 0                  |
| Medical Marihuana SJ                       | \$        | -              | \$        | -              | 0                  |
| Epi Lab Contact Tracing, CI, TC, VM, WA Se | \$        | 506,092        | \$        | 165,684        | (340,408)          |
| COVID PH Workforce Development             | \$        | -              | \$        | 100,332        | 100,332            |
| CDC COVID-19 Immz                          | \$        | 214,897        | \$        | 215,195        | 298                |
| CSHCS Vaccine                              | \$        | 7,996          | \$        | 8,248          | 252                |
| PFAS - Lear Siegler                        | \$        | 1,360          | \$        | 2,116          | 756                |
| PFAS - White Pigeon                        | \$        | 8,049          | \$        | 8,816          | 767                |
| PFAS - Westside Landfill                   | \$        | 1,535          | \$        | 6,791          | 5,256              |
| <b>TOTAL EMERGING ISSUES GRANTS</b>        | <b>\$</b> | <b>739,929</b> | <b>\$</b> | <b>643,087</b> | <b>\$ (96,842)</b> |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services                        |                     |                           |                         |         |                   |                               |
|---|--|---------------------|---------------------------|-------------------------|---------|-------------------|-------------------------------|
|   | Prepared By: Brenae Gruner<br>Approved By: Board of Health |                     |                           |                         |         |                   |                               |
|   | 008  | 009                 | 010                       | 012                     | 014     | 015               | 021                           |
| PROGRAM EXPENSES  | SALARY/FRINGE<br>PAYOFF                                    | SPACE<br>ALLOCATION | GENERAL<br>ADMINISTRATION | AREA AGENCY<br>ON AGING | VOCA    | LOCAL<br>EXPENSES | DENTAL CLINIC<br>THREE RIVERS |
| 1. SALARIES & WAGES   | 80,000   |                     | 480,614                   | 234,989                 | 90,676  |                   |                               |
| 2. FRINGE BENEFITS  |  |                     | 641,364                   | 93,397                  | 42,273  |                   |                               |
| 3. CAP EXP FOR EQUIP & FAC  |  |                     |                           |                         |         |                   |                               |
| 4. CONTRACTUAL (SUBCONTRACTS)   |  |                     |                           | 1,002,922               | 1,500   |                   |                               |
| 5. SUPPLIES & MATERIALS   |  |                     | 37,000                    | 4,900                   | 900     |                   |                               |
| 6. TRAVEL   |  |                     | 12,000                    | 12,000                  | 10,000  |                   |                               |
| 7. COMMUNICATION  |  |                     | 26,000                    | 2,600                   | 1,500   |                   |                               |
| 8. COUNTY/CITY CENTRAL SERVICES   |  |                     |                           |                         |         |                   |                               |
| 9. SPACE COSTS  |  | 297,902             |                           |                         |         |                   |                               |
| SPACE ALLOCATION  |  | (297,902)           | 124,836                   | 5,453                   | 2,524   |                   | -                             |
| 10. ALL OTHERS (ADP & MISC.)  |  |                     | 202,500                   | 19,201                  | 5,000   | 8,313             | 53,591                        |
| TOTAL PROGRAM EXPENSES  | 80,000   | -                   | 1,524,314                 | 1,375,461               | 154,372 | 8,313             | 53,591                        |
| 1. INDIRECT COST  |  |                     | (1,414,094)               | 103,765                 | 42,010  | -                 |                               |
| 31.59839%   |  |                     |                           |                         |         |                   |                               |
| 2. COST ALLOCATION PLAN/OTHER   |  |                     |                           |                         |         |                   |                               |
| COMMUNITY HEALTH SERVICES   |  |                     |                           |                         |         |                   |                               |
| PREVENTION SERVICES   |  |                     |                           |                         |         |                   |                               |
| IMMUNIZATION DISTRIBUTION   |  |                     |                           |                         |         |                   |                               |
| CSHCS DISTRIBUTION  |  |                     |                           |                         |         |                   |                               |
| ENVIRONMENTAL HEALTH  |  |                     |                           |                         |         |                   |                               |
| UNALLOWABLE EXPENSE ALLOCATION  |  |                     |                           |                         |         | 7,000             |                               |
| TOTAL INDIRECT COST   | -  | -                   | (1,414,094)               | 103,765                 | 42,010  | 7,000             | -                             |
| TOTAL EXPENDITURES  | 80,000   | -                   | 110,220                   | 1,479,226               | 196,382 | 15,313            | 53,591                        |
| SOURCE OF FUNDS   |  |                     |                           |                         |         |                   |                               |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |  |                     | 40                        |                         |         |                   |                               |
| 2. FEES & COLLECTIONS - 3RD PARTY   |  |                     |                           |                         |         |                   |                               |
| 3. FED/STATE FUNDING (NON-MDHHS)  |  |                     |                           | 1,373,462               | 196,382 |                   |                               |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |  |                     |                           |                         |         |                   |                               |
| 5. FEDERALLY PROVIDED VACCINES  |  |                     |                           |                         |         |                   |                               |
| 6. FEDERAL MEDICAID OUTREACH  |  |                     |                           |                         |         |                   |                               |
| 7. REQUIRED MATCH - LOCAL   |  |                     |                           |                         |         |                   |                               |
| 8. LOCAL - NON ELPHS  |  |                     |                           | 32,504                  |         |                   |                               |
| 9. LOCAL - NON ELPHS  |  |                     |                           | 25,073                  |         |                   |                               |
| 10. LOCAL - NON ELPHS   |  |                     |                           |                         |         |                   | 53,591                        |
| 11. OTHER - NON ELPHS   | 80,000   |                     | 110,180                   | 32,556                  |         |                   |                               |
| 12. MDHHS NON COMPREHENSIVE   |  |                     |                           |                         |         |                   |                               |
| 13. MDHHS COMPREHENSIVE   |  |                     |                           |                         |         |                   |                               |
| 14. ELPHS MDHHS HEARING   |  |                     |                           |                         |         |                   |                               |
| 15. ELPHS MDHHS VISION  |  |                     |                           |                         |         |                   |                               |
| 16. ELPHS MDHHS OTHER   |  |                     |                           |                         |         |                   |                               |
| 17. ELPHS FOOD  |  |                     |                           |                         |         |                   |                               |
| 18. ELPHS PRIVATE/TYPE III WATER  |  |                     |                           |                         |         |                   |                               |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |  |                     |                           |                         |         |                   |                               |
| 20. MCH FUNDING   |  |                     |                           |                         |         |                   |                               |
| 21. LOCAL - COUNTY APPROPRIATIONS   |  |                     |                           |                         |         | -                 | 15,313                        |
| 22. INKIND MATCH  |  |                     |                           |                         |         |                   |                               |
| 23. MDHHS FIXED UNIT RATE   |  |                     |                           |                         |         |                   |                               |
| MDHHS LOCAL COMM STABILIZATION  |  |                     |                           |                         |         |                   |                               |
| TOTAL SOURCE OF FUNDS   | 80,000   | -                   | 110,220                   | 1,463,595               | 196,382 | 15,313            | 53,591                        |
|   | -  | -                   | -                         | (0)                     | (0)     | -                 | -                             |
| USE OF DESIGNATED FUND BALANCE  |  |                     |                           | 15,631                  |         |                   |                               |
| USE OF FUND BALANCE   |  |                     |                           |                         |         |                   |                               |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                             |                                |                            |                               |                               |                         |
|---|-------------------------------------|-----------------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------|
|   | 023                                 | 024                         | 025                            | 029                        | 032 - 9 Mth                   | 32 - 3 Mth                    | 35                      |
|   | CAPITAL<br>IMPROVEMENTS             | MERS PENSION<br>UNDERFUNDED | PH WORKFORCE<br>INFRASTRUCTURE | DENTAL CLINIC<br>HILLSDALE | PUBLIC HEALTH<br>EMERG. PREP. | PUBLIC HEALTH<br>EMERG. PREP. | VECTOR BORNE<br>DISEASE |
| <b>PROGRAM EXPENSES</b>   |                                     |                             |                                |                            |                               |                               |                         |
| 1. SALARIES & WAGES   |                                     |                             | 1,764                          |                            | 54,733                        | 18,244                        | 18,292                  |
| 2. FRINGE BENEFITS  |                                     | 347,085                     | 444                            |                            | 25,623                        | 8,541                         | 1,761                   |
| 3. CAP EXP FOR EQUIP & FAC  | 78,000                              |                             |                                |                            |                               |                               |                         |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                             |                                |                            |                               |                               |                         |
| 5. SUPPLIES & MATERIALS   |                                     |                             |                                |                            | 11,731                        | 1,725                         | 60                      |
| 6. TRAVEL   |                                     |                             |                                |                            | 4,000                         | 2,000                         | 6,000                   |
| 7. COMMUNICATION  |                                     |                             |                                |                            | 12,000                        | 4,000                         | 25                      |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                             |                                |                            |                               |                               |                         |
| 9. SPACE COSTS  |                                     |                             |                                |                            |                               |                               |                         |
| SPACE ALLOCATION  | -                                   | -                           |                                | -                          | 1,048                         | 349                           | 50                      |
| 10. ALL OTHERS (ADP & MISC.)  |                                     |                             | 133,000                        | 22,000                     | 20,394                        | 5,500                         | 500                     |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>78,000</b>                       | <b>347,085</b>              | <b>135,207</b>                 | <b>22,000</b>              | <b>129,529</b>                | <b>40,359</b>                 | <b>26,689</b>           |
| 1. INDIRECT COST  |                                     |                             | 697                            | -                          | 25,391                        | 8,464                         | 6,337                   |
| 31.59839%   |                                     |                             |                                |                            |                               |                               |                         |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                             |                                |                            |                               |                               |                         |
| COMMUNITY HEALTH SERVICES   |                                     |                             |                                |                            |                               |                               |                         |
| PREVENTION SERVICES   |                                     |                             |                                |                            |                               |                               |                         |
| IMMUNIZATION DISTRIBUTION   |                                     |                             |                                |                            |                               |                               |                         |
| CSHCS DISTRIBUTION  |                                     |                             |                                |                            |                               |                               |                         |
| ENVIRONMENTAL HEALTH  |                                     |                             |                                |                            |                               |                               |                         |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                             |                                |                            |                               |                               |                         |
| <b>TOTAL INDIRECT COST</b>  | <b>-</b>                            | <b>-</b>                    | <b>697</b>                     | <b>-</b>                   | <b>25,391</b>                 | <b>8,464</b>                  | <b>6,337</b>            |
| <b>TOTAL EXPENDITURES</b>   | <b>78,000</b>                       | <b>347,085</b>              | <b>135,905</b>                 | <b>22,000</b>              | <b>154,920</b>                | <b>48,823</b>                 | <b>33,025</b>           |
| <b>SOURCE OF FUNDS</b>  |                                     |                             |                                |                            |                               |                               |                         |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |                                     |                             |                                |                            |                               |                               |                         |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     |                             |                                |                            |                               |                               |                         |
| 3. FED/STATE FUNDING (NON-MDHHS)  |                                     |                             |                                |                            |                               |                               |                         |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |                                     |                             |                                |                            |                               |                               |                         |
| 5. FEDERALLY PROVIDED VACCINES  |                                     |                             |                                |                            |                               |                               |                         |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                             |                                |                            |                               |                               |                         |
| 7. REQUIRED MATCH - LOCAL   |                                     |                             |                                |                            | 12,098                        | 3,273                         |                         |
| 8. LOCAL - NON ELPHS  |                                     |                             |                                |                            |                               |                               |                         |
| 9. LOCAL - NON ELPHS  |                                     |                             |                                |                            |                               |                               |                         |
| 10. LOCAL - NON ELPHS   |                                     |                             |                                | 22,000                     |                               |                               |                         |
| 11. OTHER - NON ELPHS   |                                     | 22,000                      |                                |                            |                               |                               |                         |
| 12. MDHHS NON COMPREHENSIVE   |                                     |                             |                                |                            |                               |                               |                         |
| 13. MDHHS COMPREHENSIVE   |                                     |                             | 135,000                        |                            | 120,978                       | 32,733                        | 27,000                  |
| 14. ELPHS MDHHS HEARING   |                                     |                             |                                |                            |                               |                               |                         |
| 15. ELPHS MDHHS VISION  |                                     |                             |                                |                            |                               |                               |                         |
| 16. ELPHS MDHHS OTHER   |                                     |                             |                                |                            |                               |                               |                         |
| 17. ELPHS FOOD  |                                     |                             |                                |                            |                               |                               |                         |
| 18. ELPHS PRIVATE/TYPE III WATER  |                                     |                             |                                |                            |                               |                               |                         |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |                                     |                             |                                |                            |                               |                               |                         |
| 20. MCH FUNDING   |                                     |                             |                                |                            |                               |                               |                         |
| 21. LOCAL - COUNTY APPROPRIATIONS   | 78,000                              | 22,590                      | 905                            |                            | 21,844                        | 12,817                        | 6,025                   |
| 22. INKIND MATCH  |                                     |                             |                                |                            |                               |                               |                         |
| 23. MDHHS FIXED UNIT RATE   |                                     |                             |                                |                            |                               |                               |                         |
| MDHHS LOCAL COMM STABLIZATION   |                                     |                             |                                |                            |                               |                               |                         |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>78,000</b>                       | <b>44,590</b>               | <b>135,905</b>                 | <b>22,000</b>              | <b>154,920</b>                | <b>48,823</b>                 | <b>33,025</b>           |
|   | -                                   | -                           | -                              | -                          | (0)                           | 0                             | -                       |
| USE OF DESIGNATED FUND BALANCE  |                                     | 302,495                     |                                |                            |                               |                               |                         |
| USE OF FUND BALANCE   |                                     |                             |                                |                            |                               |                               |                         |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                    |                          |                      |                      |                    |                            |
|---|-------------------------------------|--------------------|--------------------------|----------------------|----------------------|--------------------|----------------------------|
|   | 96                                  | 97                 | 101                      | 107                  | 108                  | 109                | 112                        |
|   | CSHCS<br>DONATIONS                  | CSHCS<br>DONATIONS | WORKFORCE<br>DEVELOPMENT | MEDICAID<br>OUTREACH | WIC<br>BREASTFEEDING | WIC<br>RESIDENTIAL | CSHCS MEDICAID<br>OUTREACH |
| <b>PROGRAM EXPENSES</b>   |                                     |                    |                          |                      |                      |                    |                            |
| 1. SALARIES & WAGES   |                                     |                    | 7,534                    | 4,029                | 66,503               | 508,575            |                            |
| 2. FRINGE BENEFITS  |                                     |                    | 2,275                    | 1,138                | 8,085                | 193,020            |                            |
| 3. CAP EXP FOR EQUIP & FAC  |                                     |                    |                          |                      |                      |                    |                            |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                    |                          |                      |                      |                    |                            |
| 5. SUPPLIES & MATERIALS   |                                     |                    | 25                       | 250                  | 2,350                | 39,500             |                            |
| 6. TRAVEL   |                                     |                    | 25                       | 50                   | 2,500                | 10,000             |                            |
| 7. COMMUNICATION  |                                     |                    | 25                       | 25                   | 1,300                | 23,800             |                            |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                    |                          |                      |                      |                    |                            |
| 9. SPACE COSTS  |                                     |                    |                          |                      |                      |                    |                            |
| SPACE ALLOCATION  |                                     |                    | 126                      | 95                   | 8,175                | 33,698             | -                          |
| 10. ALL OTHERS (ADP & MISC.)  | 35,005                              | 22,826             | 43,650                   | 375                  | 24,050               | 61,700             |                            |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>35,005</b>                       | <b>22,826</b>      | <b>53,660</b>            | <b>5,962</b>         | <b>112,963</b>       | <b>870,293</b>     | <b>-</b>                   |
| 1. INDIRECT COST  |                                     |                    | 3,100                    | 1,633                | 23,569               | 221,693            | -                          |
| 31.59839%   |                                     |                    |                          |                      |                      |                    |                            |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                    |                          |                      |                      |                    |                            |
| COMMUNITY HEALTH SERVICES   |                                     |                    |                          | 3,954                | 3,954                | 3,954              |                            |
| PREVENTION SERVICES   |                                     |                    |                          | 403                  | 5,818                | 54,725             |                            |
| IMMUNIZATION DISTRIBUTION   |                                     |                    |                          |                      |                      |                    |                            |
| CSHCS DISTRIBUTION  |                                     |                    |                          |                      |                      |                    | 115,856                    |
| ENVIRONMENTAL HEALTH  |                                     |                    |                          |                      |                      |                    |                            |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                    |                          |                      | (7,000)              |                    |                            |
| <b>TOTAL INDIRECT COST</b>  |                                     |                    | <b>3,100</b>             | <b>5,990</b>         | <b>26,341</b>        | <b>280,372</b>     | <b>115,856</b>             |
| <b>TOTAL EXPENDITURES</b>   | <b>35,005</b>                       | <b>22,826</b>      | <b>56,760</b>            | <b>11,952</b>        | <b>139,304</b>       | <b>1,150,665</b>   | <b>115,856</b>             |
| <b>SOURCE OF FUNDS</b>  |                                     |                    |                          |                      |                      |                    |                            |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |                                     |                    |                          |                      |                      |                    |                            |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     |                    |                          |                      |                      | 13,000             |                            |
| 3. FED/STATE FUNDING (NON-MDHHS)  |                                     |                    |                          |                      |                      |                    |                            |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |                                     |                    |                          |                      |                      | 5,672              |                            |
| 5. FEDERALLY PROVIDED VACCINES  |                                     |                    |                          |                      |                      |                    |                            |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                    |                          | 5,976                |                      |                    | 41,285                     |
| 7. REQUIRED MATCH - LOCAL   |                                     |                    |                          | 5,976                |                      |                    | 41,285                     |
| 8. LOCAL - NON ELPHS  |                                     |                    |                          |                      |                      |                    |                            |
| 9. LOCAL - NON ELPHS  |                                     |                    |                          |                      |                      |                    |                            |
| 10. LOCAL - NON ELPHS   |                                     |                    |                          |                      |                      |                    |                            |
| 11. OTHER - NON ELPHS   | 35,005                              | 22,826             |                          |                      |                      | 35,000             |                            |
| 12. MDHHS NON COMPREHENSIVE   |                                     |                    |                          |                      |                      |                    |                            |
| 13. MDHHS COMPREHENSIVE   |                                     |                    | 48,535                   | -                    | 89,014               | 908,156            |                            |
| 14. ELPHS MDHHS HEARING   |                                     |                    |                          |                      |                      |                    |                            |
| 15. ELPHS MDHHS VISION  |                                     |                    |                          |                      |                      |                    |                            |
| 16. ELPHS MDHHS OTHER   |                                     |                    |                          |                      |                      |                    |                            |
| 17. ELPHS FOOD  |                                     |                    |                          |                      |                      |                    |                            |
| 18. ELPHS PRIVATE/TYPER III WATER   |                                     |                    |                          |                      |                      |                    |                            |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |                                     |                    |                          |                      |                      |                    |                            |
| 20. MCH FUNDING   |                                     |                    |                          |                      |                      |                    |                            |
| 21. LOCAL - COUNTY APPROPRIATIONS   |                                     |                    | 8,225                    |                      | 50,290               | 138,837            | 33,285                     |
| 22. INKIND MATCH  |                                     |                    |                          |                      |                      |                    |                            |
| 23. MDHHS FIXED UNIT RATE   |                                     |                    |                          |                      |                      |                    |                            |
| MDHHS LOCAL COMM STABLIZATION   |                                     |                    |                          |                      |                      |                    |                            |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>35,005</b>                       | <b>22,826</b>      | <b>56,760</b>            | <b>11,952</b>        | <b>139,304</b>       | <b>1,100,665</b>   | <b>115,856</b>             |
|   | -                                   | -                  | (0)                      | -                    | -                    | (0)                | -                          |
| USE OF DESIGNATED FUND BALANCE  |                                     |                    |                          |                      |                      | 50,000             |                            |
| USE OF FUND BALANCE   |                                     |                    |                          |                      |                      |                    |                            |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                      |                         |               |                           |                              |                        |
|---|-------------------------------------|----------------------|-------------------------|---------------|---------------------------|------------------------------|------------------------|
|   | 115                                 | 138                  | 199                     | 201           | 207                       | 255                          | 325                    |
|   | MCH ENABLING<br>WOMEN               | IMMUNIZATION/<br>IAP | PREVENTION<br>SERV ADM. | CARSEAT       | MI CENTER<br>RURAL HEALTH | COMMUNITY<br>HEALTH SERVICES | CSHCS OR &<br>ADVOCACY |
| <b>PROGRAM EXPENSES</b>   |                                     |                      |                         |               |                           |                              |                        |
| 1. SALARIES & WAGES   | 16,694                              | 311,117              | 75,651                  | 16,380        | 51,498                    | 139,217                      | 178,536                |
| 2. FRINGE BENEFITS  | 4,163                               | 107,097              | 16,538                  | 1,253         | 15,787                    | 48,876                       | 38,487                 |
| 3. CAP EXP FOR EQUIP & FAC  |                                     |                      |                         |               |                           |                              |                        |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                      |                         |               |                           |                              |                        |
| 5. SUPPLIES & MATERIALS   | 1,500                               | 334,100              | 425                     | 100           | 3,450                     | 825                          | 4,700                  |
| 6. TRAVEL   | 150                                 | 6,000                | 2,000                   | 3,000         | 5,000                     | 4,000                        | 6,000                  |
| 7. COMMUNICATION  | 250                                 | 7,500                | 500                     | 300           | 2,000                     | 500                          | 1,650                  |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                      |                         |               |                           |                              |                        |
| 9. SPACE COSTS  |                                     |                      |                         |               |                           |                              |                        |
| SPACE ALLOCATION  | 266                                 | 22,702               | 43,199                  | -             | 1,037                     | 2,123                        | 3,384                  |
| 10. ALL OTHERS (ADP & MISC.)  | 12,075                              | 350,000              | 2,250                   | 500           | 26,600                    | 12,250                       | 16,050                 |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>35,098</b>                       | <b>1,138,516</b>     | <b>140,563</b>          | <b>21,533</b> | <b>105,372</b>            | <b>207,791</b>               | <b>248,807</b>         |
| 1. INDIRECT COST  | 6,590                               | 132,149              | 29,130                  | 5,572         | 21,261                    | 59,434                       | 68,576                 |
| 31.59839%   |                                     |                      |                         |               |                           |                              |                        |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                      |                         |               |                           |                              |                        |
| COMMUNITY HEALTH SERVICES   | 3,954                               | 3,954                |                         |               |                           | (67,225)                     | 3,954                  |
| PREVENTION SERVICES   | 1,627                               | 32,621               | (169,694)               |               |                           |                              | 16,928                 |
| IMMUNIZATION DISTRIBUTION   |                                     | -                    |                         |               |                           |                              |                        |
| CSHCS DISTRIBUTION  |                                     |                      |                         |               |                           |                              | (115,856)              |
| ENVIRONMENTAL HEALTH  |                                     |                      |                         |               |                           |                              |                        |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                      |                         |               |                           |                              |                        |
| <b>TOTAL INDIRECT COST</b>  | <b>12,172</b>                       | <b>168,724</b>       | <b>(140,563)</b>        | <b>5,572</b>  | <b>21,261</b>             | <b>(7,791)</b>               | <b>(26,398)</b>        |
| <b>TOTAL EXPENDITURES</b>   | <b>47,270</b>                       | <b>1,307,240</b>     | <b>-</b>                | <b>27,105</b> | <b>126,633</b>            | <b>200,000</b>               | <b>222,409</b>         |
| <b>SOURCE OF FUNDS</b>  |                                     |                      |                         |               |                           |                              |                        |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |                                     | 7,500                | -                       |               |                           |                              |                        |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     | 223,550              | -                       |               |                           |                              |                        |
| 3. FED/STATE FUNDING (NON-MDHHS)  |                                     |                      |                         |               |                           |                              |                        |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |                                     | 554,311              |                         |               |                           |                              |                        |
| 5. FEDERALLY PROVIDED VACCINES  |                                     | 300,000              |                         |               |                           |                              |                        |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                      |                         |               |                           |                              |                        |
| 7. REQUIRED MATCH - LOCAL   |                                     |                      |                         |               |                           |                              |                        |
| 8. LOCAL - NON ELPHS  |                                     |                      |                         |               |                           |                              |                        |
| 9. LOCAL - NON ELPHS  |                                     |                      |                         |               |                           |                              |                        |
| 10. LOCAL - NON ELPHS   |                                     |                      |                         |               |                           |                              |                        |
| 11. OTHER - NON ELPHS   |                                     | 2,500                |                         |               |                           |                              |                        |
| 12. MDHHS NON COMPREHENSIVE   |                                     |                      |                         |               | 126,633                   |                              |                        |
| 13. MDHHS COMPREHENSIVE   |                                     | 75,378               |                         |               |                           |                              | 142,409                |
| 14. ELPHS MDHHS HEARING   |                                     |                      |                         |               |                           |                              |                        |
| 15. ELPHS MDHHS VISION  |                                     |                      |                         |               |                           |                              |                        |
| 16. ELPHS MDHHS OTHER   |                                     |                      |                         |               |                           |                              |                        |
| 17. ELPHS FOOD  |                                     |                      |                         |               |                           |                              |                        |
| 18. ELPHS PRIVATE/TYPER III WATER   |                                     |                      |                         |               |                           |                              |                        |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |                                     |                      |                         |               |                           |                              |                        |
| 20. MCH FUNDING   | 46,800                              |                      |                         |               |                           |                              |                        |
| 21. LOCAL - COUNTY APPROPRIATIONS   | 470                                 |                      |                         | 27,105        | -                         |                              |                        |
| 22. INKIND MATCH  |                                     |                      |                         |               |                           |                              |                        |
| 23. MDHHS FIXED UNIT RATE   |                                     |                      |                         |               |                           |                              | 80,000                 |
| MDHHS LOCAL COMM STABILIZATION  |                                     |                      |                         |               |                           | 150,000                      |                        |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>47,270</b>                       | <b>1,163,239</b>     | <b>-</b>                | <b>27,105</b> | <b>126,633</b>            | <b>150,000</b>               | <b>222,409</b>         |
|   | -                                   | -                    | -                       | -             | -                         | -                            | 0                      |
| USE OF DESIGNATED FUND BALANCE  |                                     | 144,001              |                         |               |                           | 50,000                       |                        |
| USE OF FUND BALANCE   |                                     |                      |                         |               |                           |                              |                        |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                |                                     |                           |                   |                                   |                       |                 |   |
|---|-------------------------------------|----------------|-------------------------------------|---------------------------|-------------------|-----------------------------------|-----------------------|-----------------|---|
|   | 326                                 | 327            | 329                                 | 331                       | 332               | 338                               | 341                   | 345             |   |
|   | VISION                              | HEARING        | MCH - ENABLING<br>SERVICES CHILDREN | SEXUAL TRANS.<br>DISEASES | HIV<br>PREVENTION | IMMUNIZATION/<br>VACCINE HANDLING | INFECTIOUS<br>DISEASE | LEAD<br>TESTING |   |
| <b>PROGRAM EXPENSES</b>   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 1. SALARIES & WAGES   | 43,474                              | 43,474         | 9,426                               | 73,988                    | 13,678            | 34,128                            | 174,799               | 30,175          |   |
| 2. FRINGE BENEFITS  | 19,371                              | 19,371         | 2,897                               | 22,435                    | 4,025             | 13,745                            | 48,678                | 7,229           |   |
| 3. CAP EXP FOR EQUIP & FAC  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 5. SUPPLIES & MATERIALS   | 3,275                               | 2,100          | 20,800                              | 3,500                     | 500               | 650                               | 9,345                 | 800             |   |
| 6. TRAVEL   | 3,500                               | 3,200          | 50                                  | 1,000                     | 150               | 400                               | 1,500                 | 1,000           |   |
| 7. COMMUNICATION  | 300                                 | 550            | 75                                  | 700                       | 50                | 3,000                             | 1,300                 | 650             |   |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 9. SPACE COSTS  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| SPACE ALLOCATION  | 1,792                               | 1,792          | 227                                 | 4,913                     | 275               | 2,149                             | 10,713                | 692             |   |
| 10. ALL OTHERS (ADP & MISC.)  | 9,850                               | 10,050         | 5,800                               | 23,755                    | 1,800             | 10,250                            | 38,900                | 925             |   |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>81,562</b>                       | <b>80,537</b>  | <b>39,275</b>                       | <b>130,292</b>            | <b>20,478</b>     | <b>64,323</b>                     | <b>285,235</b>        | <b>41,471</b>   |   |
| 1. INDIRECT COST  | 19,858                              | 19,858         | 3,894                               | 30,468                    | 5,594             | 15,127                            | 70,615                | 11,819          |   |
| 31.59839%   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| COMMUNITY HEALTH SERVICES   | 3,954                               | 3,954          | 3,954                               | 3,954                     | 3,954             | 3,954                             | 3,954                 | 3,954           |   |
| PREVENTION SERVICES   | 4,902                               | 4,902          | 961                                 | 7,521                     | 1,381             | 3,734                             | 17,431                | 2,918           |   |
| IMMUNIZATION DISTRIBUTION   |                                     |                |                                     |                           |                   | -                                 |                       |                 |   |
| CSHCS DISTRIBUTION  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| ENVIRONMENTAL HEALTH  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| <b>TOTAL INDIRECT COST</b>  | <b>28,714</b>                       | <b>28,714</b>  | <b>8,809</b>                        | <b>41,944</b>             | <b>10,929</b>     | <b>22,816</b>                     | <b>92,001</b>         | <b>14,737</b>   |   |
| <b>TOTAL EXPENDITURES</b>   | <b>110,276</b>                      | <b>109,251</b> | <b>48,084</b>                       | <b>172,236</b>            | <b>31,407</b>     | <b>87,139</b>                     | <b>377,236</b>        | <b>56,207</b>   |   |
| <b>SOURCE OF FUNDS</b>  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   | 15,000                              | 14,000         |                                     | 800                       |                   | -                                 | 250                   |                 |   |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     |                |                                     |                           |                   | -                                 | 5,000                 |                 |   |
| 3. FED/STATE FUNDING (NON-MDHHS)  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 4. FEDERAL MEDICAID COST BASED REIMB.   | 35,000                              | 35,000         |                                     |                           |                   |                                   |                       |                 | - |
| 5. FEDERALLY PROVIDED VACCINES  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 7. REQUIRED MATCH - LOCAL   | 11,767                              | 11,742         |                                     |                           |                   |                                   |                       |                 |   |
| 8. LOCAL - NON ELPHS  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 9. LOCAL - NON ELPHS  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 10. LOCAL - NON ELPHS   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 11. OTHER - NON ELPHS   |                                     |                |                                     |                           |                   | 250                               |                       |                 |   |
| 12. MDHHS NON COMPREHENSIVE   |                                     |                |                                     |                           |                   | -                                 | -                     |                 |   |
| 13. MDHHS COMPREHENSIVE   |                                     |                |                                     |                           | 20,000            | 29,814                            | 446                   |                 |   |
| 14. ELPHS MDHHS HEARING   |                                     | 48,509         |                                     |                           |                   | -                                 |                       |                 |   |
| 15. ELPHS MDHHS VISION  | 48,509                              |                |                                     |                           |                   | -                                 |                       |                 |   |
| 16. ELPHS MDHHS OTHER   |                                     |                |                                     | 170,734                   |                   | -                                 | 369,700               |                 |   |
| 17. ELPHS FOOD  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 18. ELPHS PRIVATE/TYPER III WATER   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 20. MCH FUNDING   |                                     |                | 47,609                              |                           |                   |                                   |                       |                 |   |
| 21. LOCAL - COUNTY APPROPRIATIONS   |                                     |                | 475                                 | 702                       | 11,407            | 47,075                            | 1,840                 | 44,207          |   |
| 22. INKIND MATCH  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| 23. MDHHS FIXED UNIT RATE   |                                     |                |                                     |                           |                   | 10,000                            |                       | 12,000          |   |
| MDHHS LOCAL COMM STABILIZATION  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>110,276</b>                      | <b>109,251</b> | <b>48,084</b>                       | <b>172,236</b>            | <b>31,407</b>     | <b>87,139</b>                     | <b>377,236</b>        | <b>56,207</b>   |   |
|   | -                                   | -              | -                                   | -                         | -                 | -                                 | -                     | -               |   |
| USE OF DESIGNATED FUND BALANCE  |                                     |                |                                     |                           |                   |                                   |                       |                 |   |
| USE OF FUND BALANCE   |                                     |                |                                     |                           |                   |                                   |                       |                 |   |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services     |                                   |                   |                  |                  |                           |                    |
|---|---|-----------------------------------|-------------------|------------------|------------------|---------------------------|--------------------|
|   | 352                                     | 355                               | 363               | 371              | 405              | 605                       | 704                |
|   | EPI LAB CAP CT, CI<br>TC VM WA SERVICES | COVID PH<br>WORKFORCE DEVELOPMENT | CDC<br>COVID IMMZ | CSHCS<br>VACCINE | GRANT<br>WRITING | GENERAL<br>ENVIRO. HEALTH | FOOD<br>PROTECTION |
| <b>PROGRAM EXPENSES</b>   |   |                                   |                   |                  |                  |                           |                    |
| 1. SALARIES & WAGES   | 59,598                                  | 20,107                            | 68,893            | 1,858            | 690              | 181,448                   | 314,374            |
| 2. FRINGE BENEFITS  | 25,069                                  | 5,782                             | 23,644            | 493              | 161              | 76,606                    | 115,429            |
| 3. CAP EXP FOR EQUIP & FAC  |   |                                   |                   |                  |                  |                           |                    |
| 4. CONTRACTUAL (SUBCONTRACTS)   |   |                                   |                   |                  |                  |                           |                    |
| 5. SUPPLIES & MATERIALS   | 5,250                                   | 2,000                             | 3,300             | 50               | 25               | 5,600                     | 7,600              |
| 6. TRAVEL   | 2,500                                   | 6,000                             | 7,000             | 50               | 25               | 8,000                     | 18,000             |
| 7. COMMUNICATION  | 4,000                                   | 500                               | 5,500             | 25               | 25               | 1,000                     | 2,000              |
| 8. COUNTY/CITY CENTRAL SERVICES   |   |                                   |                   |                  |                  |                           |                    |
| 9. SPACE COSTS  |   |                                   |                   |                  |                  |                           |                    |
| SPACE ALLOCATION  | 955                                     | 263                               | 1,196             | 30               | 9                | 19,222                    | 14,762             |
| 10. ALL OTHERS (ADP & MISC.)  | 31,000                                  | 57,500                            | 65,250            | 5,000            | 600              | 47,850                    | 51,400             |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>128,372</b>                          | <b>92,152</b>                     | <b>174,783</b>    | <b>7,505</b>     | <b>1,535</b>     | <b>339,726</b>            | <b>523,565</b>     |
| 1. INDIRECT COST  | 26,753                                  | 8,180                             | 29,240            | 743              | 269              | 81,541                    | 135,811            |
| 31.59839%   |   |                                   |                   |                  |                  |                           |                    |
| 2. COST ALLOCATION PLAN/OTHER   |   |                                   |                   |                  |                  |                           |                    |
| COMMUNITY HEALTH SERVICES   | 3,954                                   |                                   | 3,954             |                  |                  | 3,954                     | 3,954              |
| PREVENTION SERVICES   | 6,604                                   |                                   | 7,218             |                  |                  |                           |                    |
| IMMUNIZATION DISTRIBUTION   |   |                                   |                   |                  |                  |                           |                    |
| CSHCS DISTRIBUTION  |   |                                   |                   |                  |                  |                           |                    |
| ENVIRONMENTAL HEALTH  |   |                                   |                   |                  |                  | (273,933)                 |                    |
| UNALLOWABLE EXPENSE ALLOCATION  |   |                                   |                   |                  |                  |                           |                    |
| <b>TOTAL INDIRECT COST</b>  | <b>37,312</b>                           | <b>8,180</b>                      | <b>40,412</b>     | <b>743</b>       | <b>269</b>       | <b>(188,438)</b>          | <b>139,765</b>     |
| <b>TOTAL EXPENDITURES</b>   | <b>165,684</b>                          | <b>100,332</b>                    | <b>215,195</b>    | <b>8,248</b>     | <b>1,804</b>     | <b>151,287</b>            | <b>663,330</b>     |
| <b>SOURCE OF FUNDS</b>  |   |                                   |                   |                  |                  |                           |                    |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |   |                                   |                   |                  |                  |                           | 284,000            |
| 2. FEES & COLLECTIONS - 3RD PARTY   |   |                                   |                   |                  |                  |                           |                    |
| 3. FED/STATE FUNDING (NON-MDHHS)  |   |                                   |                   |                  |                  |                           |                    |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |   |                                   |                   |                  |                  |                           |                    |
| 5. FEDERALLY PROVIDED VACCINES  |   |                                   |                   |                  |                  |                           |                    |
| 6. FEDERAL MEDICAID OUTREACH  |   |                                   |                   |                  |                  |                           |                    |
| 7. REQUIRED MATCH - LOCAL   |   |                                   |                   |                  |                  |                           |                    |
| 8. LOCAL - NON ELPHS  |   |                                   |                   |                  |                  |                           |                    |
| 9. LOCAL - NON ELPHS  |   |                                   |                   |                  |                  |                           |                    |
| 10. LOCAL - NON ELPHS   |   |                                   |                   |                  |                  |                           |                    |
| 11. OTHER - NON ELPHS   |   |                                   |                   |                  |                  | 1,000                     |                    |
| 12. MDHHS NON COMPREHENSIVE   | 165,684                                 | 100,332                           | 214,332           |                  |                  |                           |                    |
| 13. MDHHS COMPREHENSIVE   |   |                                   |                   | 7,520            |                  |                           |                    |
| 14. ELPHS MDHHS HEARING   |   |                                   |                   |                  |                  |                           |                    |
| 15. ELPHS MDHHS VISION  |   |                                   |                   |                  |                  |                           |                    |
| 16. ELPHS MDHHS OTHER   |   |                                   |                   |                  |                  |                           |                    |
| 17. ELPHS FOOD  |   |                                   |                   |                  |                  |                           | 279,569            |
| 18. ELPHS PRIVATE/TYPER III WATER   |   |                                   |                   |                  |                  |                           |                    |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |   |                                   |                   |                  |                  |                           |                    |
| 20. MCH FUNDING   |   |                                   |                   |                  |                  |                           |                    |
| 21. LOCAL - COUNTY APPROPRIATIONS   | -                                       | -                                 | 863               | 728              | 1,804            | 150,287                   | 1,223              |
| 22. INKIND MATCH  |   |                                   |                   |                  |                  |                           |                    |
| 23. MDHHS FIXED UNIT RATE   |   |                                   |                   |                  |                  |                           |                    |
| MDHHS LOCAL COMM STABILIZATION  |   |                                   |                   |                  |                  |                           | 63,538             |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>165,684</b>                          | <b>100,332</b>                    | <b>215,195</b>    | <b>8,248</b>     | <b>1,804</b>     | <b>151,287</b>            | <b>628,330</b>     |
| -   | -                                       | -                                 | -                 | 0                | -                | -                         | -                  |
| USE OF DESIGNATED FUND BALANCE  |   |                                   |                   |                  |                  |                           | 35,000             |
| USE OF FUND BALANCE   |   |                                   |                   |                  |                  |                           |                    |



**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                   |                   |                 |                |                 |
|---|-------------------------------------|-------------------|-------------------|-----------------|----------------|-----------------|
|   | 714                                 | 715               | 716               | 717             | 718            | 719             |
|   | ONSITE SEWAGE<br>DISPOSAL           | EGL<br>LT MONITOR | EGL<br>CAMPGROUND | EGL<br>SWIMMING | EGL<br>SEPTAGE | EGL<br>BODY ART |
| <b>PROGRAM EXPENSES</b>   |                                     |                   |                   |                 |                |                 |
| 1. SALARIES & WAGES   | 166,807                             | 1,165             | 5,088             | 4,895           | 4,215          | 1,182           |
| 2. FRINGE BENEFITS  | 53,759                              | 435               | 1,397             | 1,550           | 1,164          | 487             |
| 3. CAP EXP FOR EQUIP & FAC  |                                     |                   |                   |                 |                |                 |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                   |                   |                 |                |                 |
| 5. SUPPLIES & MATERIALS   | 3,200                               | 25                | 1,700             | 1,050           | 50             | 50              |
| 6. TRAVEL   | 10,000                              | 600               | 3,000             | 3,000           | 650            | 800             |
| 7. COMMUNICATION  | 1,000                               | 25                | 500               | 500             | 25             | 25              |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                   |                   |                 |                |                 |
| 9. SPACE COSTS  |                                     |                   |                   |                 |                |                 |
| SPACE ALLOCATION  | 2,483                               | 25                | 25                | 25              | 25             | 25              |
| 10. ALL OTHERS (ADP & MISC.)  | 750                                 | 125               | 1,025             | 50              | 50             | 50              |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>237,999</b>                      | <b>2,399</b>      | <b>12,735</b>     | <b>11,070</b>   | <b>6,179</b>   | <b>2,619</b>    |
| 1. INDIRECT COST  | 69,695                              | 505               | 2,049             | 2,037           | 1,700          | 527             |
| 31.59839%   |                                     |                   |                   |                 |                |                 |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                   |                   |                 |                |                 |
| COMMUNITY HEALTH SERVICES   |                                     |                   |                   |                 |                |                 |
| PREVENTION SERVICES   |                                     |                   |                   |                 |                |                 |
| IMMUNIZATION DISTRIBUTION   |                                     |                   |                   |                 |                |                 |
| CSHCS DISTRIBUTION  |                                     |                   |                   |                 |                |                 |
| ENVIRONMENTAL HEALTH  | 129,310                             | 938               | 3,802             | 3,779           | 3,153          | 978             |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                   |                   |                 |                |                 |
| <b>TOTAL INDIRECT COST</b>  | <b>199,005</b>                      | <b>1,443</b>      | <b>5,851</b>      | <b>5,815</b>    | <b>4,853</b>   | <b>1,506</b>    |
| <b>TOTAL EXPENDITURES</b>   | <b>437,004</b>                      | <b>3,842</b>      | <b>18,585</b>     | <b>16,885</b>   | <b>11,032</b>  | <b>4,125</b>    |
| <b>SOURCE OF FUNDS</b>  |                                     |                   |                   |                 |                |                 |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   | 124,000                             |                   | 12,000            | 12,000          | 3,200          | 576             |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     |                   |                   |                 |                |                 |
| 3. FED/STATE FUNDING (NON-MDHS)   | 12,000                              | 3,450             | 6,210             | 4,150           | 3,000          | -               |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |                                     |                   |                   |                 |                |                 |
| 5. FEDERALLY PROVIDED VACCINES  |                                     |                   |                   |                 |                |                 |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                   |                   |                 |                |                 |
| 7. REQUIRED MATCH - LOCAL   |                                     |                   |                   |                 |                |                 |
| 8. LOCAL - NON ELPHS  |                                     |                   |                   |                 |                |                 |
| 9. LOCAL - NON ELPHS  |                                     |                   |                   |                 |                |                 |
| 10. LOCAL - NON ELPHS   |                                     |                   |                   |                 |                |                 |
| 11. OTHER - NON ELPHS   |                                     |                   |                   |                 |                |                 |
| 12. MDHS NON COMPREHENSIVE  |                                     |                   |                   |                 |                |                 |
| 13. MDHS COMPREHENSIVE  |                                     |                   |                   |                 |                |                 |
| 14. ELPHS MDHS HEARING  |                                     |                   |                   |                 |                |                 |
| 15. ELPHS MDHS VISION   |                                     |                   |                   |                 |                |                 |
| 16. ELPHS MDHS OTHER  |                                     |                   |                   |                 |                |                 |
| 17. ELPHS FOOD  |                                     |                   |                   |                 |                |                 |
| 18. ELPHS PRIVATE/TYP III WATER   |                                     |                   |                   |                 |                |                 |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  | 279,834                             |                   |                   |                 |                |                 |
| 20. MCH FUNDING   |                                     |                   |                   |                 |                |                 |
| 21. LOCAL - COUNTY APPROPRIATIONS   | 11,171                              | 392               | 375               | 735             | 4,832          | 216             |
| 22. INKIND MATCH  |                                     |                   |                   |                 |                |                 |
| 23. MDHS FIXED UNIT RATE  |                                     |                   |                   |                 |                | 3,332           |
| MDHS LOCAL COMM STABILIZATION   |                                     |                   |                   |                 |                |                 |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>427,004</b>                      | <b>3,842</b>      | <b>18,585</b>     | <b>16,885</b>   | <b>11,032</b>  | <b>4,125</b>    |
|   | -                                   | (0)               | -                 | -               | -              | -               |
| USE OF DESIGNATED FUND BALANCE  | 10,000                              |                   |                   |                 |                |                 |
| USE OF FUND BALANCE   |                                     |                   |                   |                 |                |                 |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 | Comprehensive Local Health Services |                          |                      |                      |                           |
|---|-------------------------------------|--------------------------|----------------------|----------------------|---------------------------|
|   | 720                                 | 721                      | 722                  | 723                  | 724                       |
|   | EH<br>COMPLAINTS                    | DRINKING<br>WATER SUPPLY | PFAS<br>Lear Siegler | PFAS<br>White Pigeon | PFAS<br>Westside Landfill |
| <b>PROGRAM EXPENSES</b>   |                                     |                          |                      |                      |                           |
| 1. SALARIES & WAGES   | 2,544                               | 167,888                  | 439                  | 439                  | 439                       |
| 2. FRINGE BENEFITS  | 699                                 | 53,981                   | 158                  | 158                  | 158                       |
| 3. CAP EXP FOR EQUIP & FAC  |                                     |                          |                      |                      |                           |
| 4. CONTRACTUAL (SUBCONTRACTS)   |                                     |                          |                      |                      |                           |
| 5. SUPPLIES & MATERIALS   | 50                                  | 3,200                    | -                    | -                    | -                         |
| 6. TRAVEL   |                                     | 10,000                   | 25                   | 25                   | -                         |
| 7. COMMUNICATION  |                                     | 1,000                    | -                    | -                    | -                         |
| 8. COUNTY/CITY CENTRAL SERVICES   |                                     |                          |                      |                      |                           |
| 9. SPACE COSTS  |                                     |                          |                      |                      |                           |
| SPACE ALLOCATION  | 25                                  | 2,483                    | 5                    | 5                    | 5                         |
| 10. ALL OTHERS (ADP & MISC.)  | 50                                  | 3,000                    | 1,300                | 8,000                | 6,000                     |
| <b>TOTAL PROGRAM EXPENSES</b>   | <b>3,367</b>                        | <b>241,551</b>           | <b>1,928</b>         | <b>8,628</b>         | <b>6,603</b>              |
| 1. INDIRECT COST  | 1,025                               | 70,107                   | 189                  | 189                  | 189                       |
| 31.59839%   |                                     |                          |                      |                      |                           |
| 2. COST ALLOCATION PLAN/OTHER   |                                     |                          |                      |                      |                           |
| COMMUNITY HEALTH SERVICES   |                                     |                          |                      |                      |                           |
| PREVENTION SERVICES   |                                     |                          |                      |                      |                           |
| IMMUNIZATION DISTRIBUTION   |                                     |                          |                      |                      |                           |
| CSHCS DISTRIBUTION  |                                     |                          |                      |                      |                           |
| ENVIRONMENTAL HEALTH  | 1,901                               | 130,073                  |                      |                      |                           |
| UNALLOWABLE EXPENSE ALLOCATION  |                                     |                          |                      |                      |                           |
| <b>TOTAL INDIRECT COST</b>  | <b>2,925</b>                        | <b>200,180</b>           | <b>189</b>           | <b>189</b>           | <b>189</b>                |
| <b>TOTAL EXPENDITURES</b>   | <b>6,293</b>                        | <b>441,731</b>           | <b>2,116</b>         | <b>8,816</b>         | <b>6,791</b>              |
| <b>SOURCE OF FUNDS</b>  |                                     |                          |                      |                      |                           |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |                                     | 149,000                  |                      |                      |                           |
| 2. FEES & COLLECTIONS - 3RD PARTY   |                                     |                          |                      |                      |                           |
| 3. FED/STATE FUNDING (NON-MDHHS)  |                                     |                          |                      |                      |                           |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |                                     |                          |                      |                      |                           |
| 5. FEDERALLY PROVIDED VACCINES  |                                     |                          |                      |                      |                           |
| 6. FEDERAL MEDICAID OUTREACH  |                                     |                          |                      |                      |                           |
| 7. REQUIRED MATCH - LOCAL   |                                     |                          |                      |                      |                           |
| 8. LOCAL - NON ELPHS  |                                     |                          |                      |                      |                           |
| 9. LOCAL - NON ELPHS  |                                     |                          |                      |                      |                           |
| 10. LOCAL - NON ELPHS   |                                     |                          |                      |                      |                           |
| 11. OTHER - NON ELPHS   |                                     |                          |                      |                      |                           |
| 12. MDHHS NON COMPREHENSIVE   |                                     |                          | 1,329                | 8,042                | 6,627                     |
| 13. MDHHS COMPREHENSIVE   |                                     |                          |                      |                      |                           |
| 14. ELPHS MDHHS HEARING   |                                     |                          |                      |                      |                           |
| 15. ELPHS MDHHS VISION  |                                     |                          |                      |                      |                           |
| 16. ELPHS MDHHS OTHER   |                                     |                          |                      |                      |                           |
| 17. ELPHS FOOD  |                                     |                          |                      |                      |                           |
| 18. ELPHS PRIVATE/TYPER III WATER   |                                     | 275,834                  |                      |                      |                           |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |                                     |                          |                      |                      |                           |
| 20. MCH FUNDING   |                                     |                          |                      |                      |                           |
| 21. LOCAL - COUNTY APPROPRIATIONS   | 6,293                               | 6,898                    | 787                  | 774                  | 164                       |
| 22. INKIND MATCH  |                                     |                          |                      |                      |                           |
| 23. MDHHS FIXED UNIT RATE   |                                     |                          |                      |                      |                           |
| MDHHS LOCAL COMM STABILIZATION  |                                     |                          |                      |                      |                           |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>6,293</b>                        | <b>431,731</b>           | <b>2,116</b>         | <b>8,817</b>         | <b>6,792</b>              |
|   | -                                   | 0                        | 0                    | (0)                  | (0)                       |
| USE OF DESIGNATED FUND BALANCE  |                                     | 10,000                   |                      |                      |                           |
| USE OF FUND BALANCE   |                                     |                          |                      |                      |                           |

**Amended Budget  
for**

| Local Agency<br>Branch-Hillsdale-St. Joseph CHA<br>Amendment #1 Budget<br>10/1/2023 - 9/30/2024 |         | Comprehensive Local Health Services |  |
|---|---------|-------------------------------------|--|
|   | 745     |                                     |  |
|   | TYPE II | GRAND                               |  |
| PROGRAM EXPENSES  | WATER   | TOTAL                               |  |
| 1. SALARIES & WAGES   | 111,763 | 3,892,022                           |  |
| 2. FRINGE BENEFITS  | 36,166  | 2,132,250                           |  |
| 3. CAP EXP FOR EQUIP & FAC  |         | 78,000                              |  |
| 4. CONTRACTUAL (SUBCONTRACTS)   |         | 1,004,422                           |  |
| 5. SUPPLIES & MATERIALS   | 4,400   | 522,061                             |  |
| 6. TRAVEL   | 10,000  | 175,200                             |  |
| 7. COMMUNICATION  | 1,500   | 108,225                             |  |
| 8. COUNTY/CITY CENTRAL SERVICES   |         | -                                   |  |
| 9. SPACE COSTS  |         | 297,902                             |  |
| SPACE ALLOCATION  | 1,125   | 16,409                              |  |
| 10. ALL OTHERS (ADP & MISC.)  | 6,600   | 1,464,260                           |  |
| TOTAL PROGRAM EXPENSES  | 171,553 | 9,690,751                           |  |
| 1. INDIRECT COST  | 46,743  | 0                                   |  |
| 31.59839%   |         | -                                   |  |
| 2. COST ALLOCATION PLAN/OTHER   |         | -                                   |  |
| COMMUNITY HEALTH SERVICES   |         | 0                                   |  |
| PREVENTION SERVICES   |         | 0                                   |  |
| IMMUNIZATION DISTRIBUTION   |         | -                                   |  |
| CSHCS DISTRIBUTION  |         | -                                   |  |
| ENVIRONMENTAL HEALTH  | -       | -                                   |  |
| UNALLOWABLE EXPENSE ALLOCATION  | -       | -                                   |  |
| TOTAL INDIRECT COST   | 46,743  | 0                                   |  |
| TOTAL EXPENDITURES  | 218,297 | 9,690,750                           |  |
|   |         |                                     |  |
| SOURCE OF FUNDS   |         |                                     |  |
| 1. FEES & COLLECTIONS - 1ST & 2ND PARTY   |         | 622,366                             |  |
| 2. FEES & COLLECTIONS - 3RD PARTY   |         | 241,550                             |  |
|   |         | 863,916                             |  |
| 3. FED/STATE FUNDING (NON-MDHHS)  | 217,736 | 1,816,390                           |  |
| 4. FEDERAL MEDICAID COST BASED REIMB.   |         | 629,983                             |  |
| 5. FEDERALLY PROVIDED VACCINES  |         | 300,000                             |  |
| 6. FEDERAL MEDICAID OUTREACH  |         | 47,261                              |  |
|   |         | 2,793,634                           |  |
| 7. REQUIRED MATCH - LOCAL   |         | 86,141                              |  |
| 8. LOCAL - NON ELPHS  |         | 32,504                              |  |
| 9. LOCAL - NON ELPHS  |         | 25,073                              |  |
| 10. LOCAL - NON ELPHS   |         | 75,591                              |  |
| 11. OTHER - NON ELPHS   |         | 341,317                             |  |
|   |         | 474,485                             |  |
| 12. MDHHS NON COMPREHENSIVE   |         | 622,980                             |  |
| 13. MDHHS COMPREHENSIVE   |         | 1,636,983                           |  |
|   |         | 2,259,963                           |  |
| 14. ELPHS MDHHS HEARING   |         | 48,509                              |  |
| 15. ELPHS MDHHS VISION  |         | 48,509                              |  |
| 16. ELPHS MDHHS OTHER   |         | 540,434                             |  |
| 17. ELPHS FOOD  |         | 279,569                             |  |
| 18. ELPHS PRIVATE/TYPER III WATER   |         | 275,834                             |  |
| 19. ELPHS ON-SITE WASTEWATER TREATMENT  |         | 279,834                             |  |
|   |         | 1,472,688                           |  |
| 20. MCH FUNDING   |         | 94,409                              |  |
|   |         |                                     |  |
| 21. LOCAL - COUNTY APPROPRIATIONS   | 561     | 709,516                             |  |
| 22. INKIND MATCH  |         |                                     |  |
| 23. MDHHS FIXED UNIT RATE   |         | 105,332                             |  |
|   |         |                                     |  |
| MDHHS LOCAL COMM STABILIZATION  |         | 213,538                             |  |
|   |         |                                     |  |
| TOTAL SOURCE OF FUNDS   | 218,297 | 9,073,623                           |  |
|   |         | (1)                                 |  |
| USE OF DESIGNATED FUND BALANCE  |         | 617,127                             |  |
| USE OF FUND BALANCE   |         |                                     |  |

- 863,916 Fees
- 795,657 Local Approp
- 6,726,026 State/Federal
- 688,023 Other
- 617,127 Designated Fund Balance

**9,690,750 Total Revenues**

795,657.00 Agency FY County Approp.

(0.00) Under (OVER) County FY

## Wage Increase Recommendation

Wage growth at the Branch-Hillsdale-St. Joseph Community Health Agency (BHSJCHA) has been irregular over the last 20 years, which has caused the employees to earn far less than people similarly employed. This was demonstrated by a compensation and classification study done in 2019 by an independent contractor. The issue was also identified during the strategic planning process, and employee investment was set as strategic priority area #1. Additional funding has been awarded to BHSJCHA which can be used to increase the wage scale to be more in line. The Agency is recommending a 10% increase in wages, which will bring the staff to the average salary of similar local health department workers (as of May of 2023).

In the early 2000s, the employees of the Branch-Hillsdale-St. Joseph Community Health Agency received annual cost of living increases, which kept the pay scale rather competitive. However, the health department received devastating cuts beginning in the year 2010 which rendered the agency unable to provide yearly cost of living inflation adjustments. In the years between 2010 and 2019 agency employees received 1 fifty cent across the board raise (2013), a 1% raise in 2018, and a 1% raise in 2019, which is far below the inflation rate for that time period. Collectively, the inflation during that period rose 17.7%, which left employees with greatly reduced buying power.

### Inflation Rates

| Year        | Jan  | Feb | Mar  | Apr  | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Ave  |
|-------------|------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>2023</b> | 6.4  | 6   | 5    | 4.9  | 4   | 3   | 3.2 | 3.7 | 3.7 | 3.2 |     |     | 4.31 |
| <b>2022</b> | 7.5  | 7.9 | 8.5  | 8.3  | 8.6 | 9.1 | 8.5 | 8.3 | 8.2 | 7.7 | 7.1 | 6.5 | 8.0  |
| <b>2021</b> | 1.4  | 1.7 | 2.6  | 4.2  | 5   | 5.4 | 5.4 | 5.3 | 5.4 | 6.2 | 6.8 | 7   | 4.7  |
| <b>2020</b> | 2.5  | 2.3 | 1.5  | 0.3  | 0.1 | 0.6 | 1   | 1.3 | 1.4 | 1.2 | 1.2 | 1.4 | 1.2  |
| <b>2019</b> | 1.6  | 1.5 | 1.9  | 2    | 1.8 | 1.6 | 1.8 | 1.7 | 1.7 | 1.8 | 2.1 | 2.3 | 1.8  |
| <b>2018</b> | 2.1  | 2.2 | 2.4  | 2.5  | 2.8 | 2.9 | 2.9 | 2.7 | 2.3 | 2.5 | 2.2 | 1.9 | 2.4  |
| <b>2017</b> | 2.5  | 2.7 | 2.4  | 2.2  | 1.9 | 1.6 | 1.7 | 1.9 | 2.2 | 2   | 2.2 | 2.1 | 2.1  |
| <b>2016</b> | 1.4  | 1   | 0.9  | 1.1  | 1   | 1   | 0.8 | 1.1 | 1.5 | 1.6 | 1.7 | 2.1 | 1.3  |
| <b>2015</b> | -0.1 | 0   | -0.1 | -0.2 | 0   | 0.1 | 0.2 | 0.2 | 0   | 0.2 | 0.5 | 0.7 | 0.1  |
| <b>2014</b> | 1.6  | 1.1 | 1.5  | 2    | 2.1 | 2.1 | 2   | 1.7 | 1.7 | 1.7 | 1.3 | 0.8 | 1.6  |
| <b>2013</b> | 1.6  | 2   | 1.5  | 1.1  | 1.4 | 1.8 | 2   | 1.5 | 1.2 | 1   | 1.2 | 1.5 | 1.5  |
| <b>2012</b> | 2.9  | 2.9 | 2.7  | 2.3  | 1.7 | 1.7 | 1.4 | 1.7 | 2   | 2.2 | 1.8 | 1.7 | 2.1  |
| <b>2011</b> | 1.6  | 2.1 | 2.7  | 3.2  | 3.6 | 3.6 | 3.6 | 3.8 | 3.9 | 3.5 | 3.4 | 3   | 3.2  |
| <b>2010</b> | 2.6  | 2.1 | 2.3  | 2.2  | 2   | 1.1 | 1.2 | 1.1 | 1.1 | 1.2 | 1.1 | 1.5 | 1.6  |

In an effort to realign the scale and identify where compensation should be set, in late 2019 the Agency contracted Municipal Consulting Services to complete a Classification and Compensation Study. The study concluded that all employees should be compensated more, and a new scale was proposed. At that time, the Agency did not have enough funding to fully implement the new scale, but raised wages as much as the budget would allow. Although the Agency was not able to fully implement the scale in 2020, it made investing in employees a priority and has been working the last several years to achieve the target wages set in 2019. The 2019 recommendation was fully achieved by an adjustment to the scale made in October of 2022; however, that still leaves the employees compensated at a rate below

the recommendation adjusted for inflation. Inflation has been high in the last 3 years (see chart above), as also evidenced by the Social Security COLA increases which have totaled 17.8% in the last 3 years (2022, 5.9%; 2023, 8.7%; 2024, 3.2%).

The Agency went through a Strategic Planning process in early 2022 to set the strategic priorities of the Agency. The planning process was facilitated by a consultant and involved input from all agency staff. During the planning process, strategic priority area #1 was set at employee investment. Among other things, one of the activities under this priority area include presenting a wage equity plan to the Board of Health annually. The Agency also does an annual employee satisfaction survey which included many comments about current wages being low.

Prior to the current fiscal year the agency was advised that additional Essential Local Public Health Services had been included in the State's budget. The agency was unaware of how much, if any, of the increased appropriation it would be getting. On October 27, 2023 the Agency finally received the new grant award, which added \$411,468 to its budget. The Agency has prioritized this funding to employee investment, and the substantial increase allows the agency to achieve a wage scale that was previously out of reach.

The Agency is recommending a 10% increase to the current wage scale. This will bring the Agency pay scale near the average of employees in similar positions among 15 other local health departments who were surveyed in March of 2023 as part of a Compensation study conducted by Municipal Consulting Services. The Agency recognizes that this is a large increase, but the Agency's current scale has been proven to be well below the market average, so a large increase is necessary to become competitive. It is also important to remember, that the proposed increase will bring us nearer the average in the recent study, but that data will surely change as other agencies increase their wages for the new year. In order to attract and retain the best, most qualified staff, the Agency must invest in its workforce by improving the wage scale.

HOURLY/PROFESSIONAL/TECHNICAL

**DRAFT - Proposed 10% Increase**

| <u>LEVEL</u> | <u>CLASSIFICATION</u>     | <u>Hire in</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> | <u>Recommended<br/>Max 2019 Study<br/>adjusted for<br/>inflation +18.21%</u> | <u>Average of LHDs<br/>Surveyed in May<br/>by Municipal<br/>Consulting Svcs</u> | <u>% Above/Below<br/>Average LHDs<br/>Surveyed in May</u> |
|--------------|---------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---|---|
| 1            | EH ASSISTANT CLERK        | 13.68          | 14.13         | 14.58         | 15.04         | 15.50         | 15.95         | 16.41         | 17.44  | \$18.35   | -11.82%   |
| 2            | WIC BF PEER COUNSELOR     | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         | 19.62  | \$19.34   | -4.70%  |
| 2            | CSHCS REPRESENTATIVE      | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         |  | \$22.33   | -20.88%   |
| 2            | ADMIN SUPPORT CLERK       | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         |  | \$22.07   | -19.47%   |
| 2            | VISION/HEARING TECH       | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         |  | \$20.31   | -9.95%  |
| 2            | IMMZ CLERK                | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         |  | \$20.93   | -13.30%   |
| 2            | CLINIC CLERK TECH         | 15.39          | 15.90         | 16.42         | 16.93         | 17.45         | 17.95         | 18.47         |  | \$20.93   | -13.30%   |
| 3            | EH ADMIN ASSISTANT        | 17.39          | 17.97         | 18.54         | 19.12         | 19.71         | 20.29         | 20.86         | 22.18  | \$22.49   | -7.79%  |
| 3            | CLINIC ADMIN ASST         | 17.39          | 17.97         | 18.54         | 19.12         | 19.71         | 20.29         | 20.86         |  | \$22.07   | -5.78%  |
| 3            | AAA Program Specialist    | 17.39          | 17.97         | 18.54         | 19.12         | 19.71         | 20.29         | 20.86         |  |   |   |
| 3            | AAA OUTREACH SPECIALIST   | 17.39          | 17.97         | 18.54         | 19.12         | 19.71         | 20.29         | 20.86         |  |   |   |
| 3            | Community Health Worker   | 17.39          | 17.97         | 18.54         | 19.12         | 19.71         | 20.29         | 20.86         |  | \$22.44   | -7.55%  |
| 4            | AAA VOCA SPECIALIST       | 19.65          | 20.31         | 20.96         | 21.62         | 22.28         | 22.93         | 23.59         | 25.06  |   |   |
| 4            | FISCAL SUPPORT SPECIALIST | 19.65          | 20.31         | 20.96         | 21.62         | 22.28         | 22.93         | 23.59         |  | \$23.79   | -0.87%  |
| 5            | OPEN GRADE                | 22.22          | 22.95         | 23.69         | 24.43         | 25.18         | 25.92         | 26.66         | 28.31  |   |   |
| 6            | EH SANITARIAN             | 25.09          | 25.93         | 26.77         | 27.60         | 28.44         | 29.28         | 30.11         | 32.00  | \$29.26   | 2.83%   |
| 6            | AAA SW CARE CONSULTANT    | 25.09          | 25.93         | 26.77         | 27.60         | 28.44         | 29.28         | 30.11         |  | \$30.65   | -1.79%  |
| 6            | HEALTH EDUCATOR           | 25.09          | 25.93         | 26.77         | 27.60         | 28.44         | 29.28         | 30.11         |  | \$30.11   | 0.01%   |
| 7            | SENIOR EH SANITARIAN      | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         | 36.12  | \$33.83   | 0.60%   |
| 7            | COMM HEALTH SERV RN       | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         |  | \$33.73   | 0.90%   |
| 7            | PUBLIC HEALTH RN          | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         |  | \$33.73   | 0.90%   |
| 7            | ACCOUNTANT                | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         |  | \$34.91   | -2.57%  |
| 7            | EMERGENCY PREP COORD      | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         |  | \$35.73   | -4.98%  |
| 7            | IT NETWORK MANAGER        | 28.36          | 29.30         | 30.25         | 31.20         | 32.14         | 33.09         | 34.04         |  | \$33.23   | 2.37%   |

SALARIED MANAGERIAL

| <u>LEVEL</u> | <u>CLASSIFICATION</u>          | <u>Hire in</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> |       |         |         |
|--------------|--------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|---------|---------|
| 8            | CLINIC SUPERVISOR              | 32.04          | 33.10         | 34.18         | 35.25         | 36.32         | 37.38         | 38.45         | 40.85 | \$40.74 | -5.95%  |
| 8            | COMM HEALTH SERV SUPERVISOR    | 32.04          | 33.10         | 34.18         | 35.25         | 36.32         | 37.38         | 38.45         |       | \$40.09 | -4.26%  |
| 8            | EH SUPERVISOR                  | 32.04          | 33.10         | 34.18         | 35.25         | 36.32         | 37.38         | 38.45         |       | \$38.10 | 0.92%   |
| 9            | ENVIRONMENTAL HEALTH DIR.      | 37.28          | 38.51         | 39.76         | 41.00         | 42.25         | 43.48         | 44.73         | 47.52 | \$45.36 | -1.40%  |
| 9            | PREV.HEALTH/DISEASE PREV. DIR. | 37.28          | 38.51         | 39.76         | 41.00         | 42.25         | 43.48         | 44.73         |       | \$51.80 | -15.80% |
| 9            | ADMINISTRATIVE SERVICES DIR.   | 37.28          | 38.51         | 39.76         | 41.00         | 42.25         | 43.48         | 44.73         |       | \$50.93 | -13.85% |
| 9            | AAA DIRECTOR                   | 37.28          | 38.51         | 39.76         | 41.00         | 42.25         | 43.48         | 44.73         |       |         |         |

October 2022 SALARY SCHEDULE

HOURLY/PROFESSIONAL/TECHNICAL

| <u>LEVEL</u> | <u>CLASSIFICATION</u>             | <u>Hire in Rate</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> |
|--------------|-----------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1            | EH ASSISTANT CLERK                | 12.43               | 12.84         | 13.26         | 13.68         | 14.09         | 14.50         | 14.92         |
| 2            | WIC BF PEER COUNSELOR             | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 2            | CSHCS REPRESENTATIVE              | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 2            | ADMIN SUPPORT CLERK               | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 2            | VISION/HEARING TECH               | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 2            | IMMZ CLERK                        | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 2            | CLINIC CLERK TECH                 | 13.99               | 14.46         | 14.93         | 15.39         | 15.86         | 16.32         | 16.79         |
| 3            | EH ADMIN ASSISTANT                | 15.81               | 16.33         | 16.86         | 17.38         | 17.92         | 18.44         | 18.97         |
| 3            | CLINIC ADMIN ASST                 | 15.81               | 16.33         | 16.86         | 17.38         | 17.92         | 18.44         | 18.97         |
| 3            | AAA Program Specialist            | 15.81               | 16.33         | 16.86         | 17.38         | 17.92         | 18.44         | 18.97         |
| 3            | AAA OUTREACH SPECIALIST           | 15.81               | 16.33         | 16.86         | 17.38         | 17.92         | 18.44         | 18.97         |
| 4            | AAA VOCA SPECIALIST               | 17.86               | 18.46         | 19.05         | 19.65         | 20.25         | 20.84         | 21.44         |
| 4            | FISCAL SUPPORT SPECIALIST         | 17.86               | 18.46         | 19.05         | 19.65         | 20.25         | 20.84         | 21.44         |
| 5            | OPEN GRADE                        | 20.20               | 20.86         | 21.54         | 22.21         | 22.89         | 23.56         | 24.24         |
| 6            | EH SANITARIAN                     | 22.81               | 23.57         | 24.33         | 25.09         | 25.85         | 26.61         | 27.37         |
| 6            | AAA SW CARE CONSULTANT            | 22.81               | 23.57         | 24.33         | 25.09         | 25.85         | 26.61         | 27.37         |
| 6            | HEALTH EDUCATOR                   | 22.81               | 23.57         | 24.33         | 25.09         | 25.85         | 26.61         | 27.37         |
| 7            | SENIOR EH SANITARIAN              | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | FINANCE AND IT SUPPORT SPECIALIST | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | COMM HEALTH SERV RN               | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | PUBLIC HEALTH RN                  | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | ACCOUNTANT                        | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | EMERGENCY PREP COORD              | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |
| 7            | IT NETWORK MANAGER                | 25.78               | 26.64         | 27.50         | 28.36         | 29.22         | 30.08         | 30.94         |

SALARIED MANAGERIAL

| <u>LEVEL</u> | <u>CLASSIFICATION</u>          | <u>Hire in Rate</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> |
|--------------|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 8            | CLINIC SUPERVISOR              | 29.13               | 30.10         | 31.07         | 32.04         | 33.02         | 33.98         | 34.96         |
| 8            | COMM HEALTH SERV SUPERVISOR    | 29.13               | 30.10         | 31.07         | 32.04         | 33.02         | 33.98         | 34.96         |
| 8            | EH SUPERVISOR                  | 29.13               | 30.10         | 31.07         | 32.04         | 33.02         | 33.98         | 34.96         |
| 9            | ENVIRONMENTAL HEALTH DIR.      | 33.89               | 35.01         | 36.15         | 37.27         | 38.41         | 39.53         | 40.67         |
| 9            | PREV.HEALTH/DISEASE PREV. DIR. | 33.89               | 35.01         | 36.15         | 37.27         | 38.41         | 39.53         | 40.67         |
| 9            | ADMINISTRATIVE SERVICES DIR.   | 33.89               | 35.01         | 36.15         | 37.27         | 38.41         | 39.53         | 40.67         |
| 9            | AAA DIRECTOR                   | 33.89               | 35.01         | 36.15         | 37.27         | 38.41         | 39.53         | 40.67         |

Adopted by the Board of Health October 27, 2022 - Retroactive to 10/1/2022

## 2024 Board of Health Meetings

Board of Health Meetings are the 4<sup>th</sup> Thursday at 9 am of each month with the following exceptions: there is no meeting in October, and the November and December meetings are scheduled for the 2<sup>nd</sup> Thursday of the month. Board Education will begin immediately at the conclusion of the meeting and end by noon.

| Date             | Time    | Location                         | Board Education Scheduled |
|------------------|---------|----------------------------------|---------------------------|
| January 25       | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| February 22      | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| March 28         | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | No                        |
| April 25         | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| May 23           | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| June 27          | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | No                        |
| July 25          | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | No                        |
| August 22        | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | No                        |
| September 26     | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| November 14      | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |
| December 12      | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | No                        |
| January 23, 2025 | 9:00 am | BHSJ, 570 Marshall Rd, Coldwater | Yes                       |

### Board of Health Committees

**Finance Committee – 3 members, one from each county**

**Program, Policy & Appeals Committee – 3 members, one from each county**

**Committees are scheduled to meet as follows:**

**Finance Committee will meet at 9:00 AM on the following days:**

**January 15 (MLK Day), February 19 (Presidents' Day), March 18, April 15, May 20, June 17, July 15, August 19, September 16, November 4, December 2**

**Program, Policy, & Appeals Committee will meet at 8:30 AM on the following days:**

**January 17, February 21, March 20, April 17, May 15, June 19, July 17, August 21, September 18, November 6, December 4**

### BHSJCHA Administration

Health Officer: Rebecca A. Burns, MPH, RS o: 517-933-3040 c: 269-501-2503

Medical Director: Karen Luparello, DO

Director of Administration: Theresa Fisher, BS

Director of Personal Health & Disease Prevention: Kali Nichols, MPH

Director of Environmental Health: Paul Andriacchi, REHS

Director of Area Agency on Aging IIC: Laura Sutter, BS

**Draft – For Board Approval in December 2023**