
BOARD OF HEALTH – FINANCE COMMITTEE
Agenda for December 2, 2024 at 9:00 AM

1. Call to Order
 - a. Roll Call
 - b. Approval of the Agenda*
2. Public Comment
3. New Business
 - a. FY24-25 Budget Amendment* - pg 3
 - b. Wage Scale* - pg 19
 - c. 2025 BOH Meeting Schedule – pg 24
 - d. Hillsdale Basement Flood Damage Repair*
4. Public Comment
5. Adjournment - Next meeting: Full Board meets on December 12, 2024, next Finance Committee Meeting January 17, 2025.

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.

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

FISCAL YEAR 2024-25

Budget Amendment #1

December 12, 2025

**BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2024- SEPTEMBER 2025
Amendment #1 - 12/12/2024**

TOTAL REVENUES

	STATE/FED	ELPHS	COUNTY APPROP	FEEES OTHER	FUND BALANCE	Amended #1 BUDGET	DIFFERENCE	Original BUDGET
	\$ 5,285,067	\$ 1,555,867	\$ 795,657	\$ 1,552,714	\$ 3,729,969	\$ 12,919,274	\$ 526,302	\$ 12,220,673
	40.9%	12.0%	6.2%	12.0%	28.9%			
OTHER:								
Salary/Fringe Payoff 008				\$ 80,000		\$ 80,000	\$ -	\$ 80,000
Local Expenses unallowed by 015			\$ 37,957			\$ 37,957	\$ 21,210	\$ 16,747
Capital Improvements 023	\$ -	\$ -	\$ 78,000	\$ -		\$ 78,000	\$ 5,000.00	\$ 73,000
MERS Pension Underfunded 024			\$ 22,590	\$ 22,000	\$ -	\$ 44,590	\$ 0.00	\$ 44,590
Dental Clinic - St. Joseph Co. 021	\$ -	\$ -	\$ -	\$ 60,000		\$ 60,000	\$ 6,409.00	\$ 53,591
Dental Clinic - Hillsdale Co. 029	\$ -	\$ -	\$ -	\$ 12,000		\$ 12,000	\$ (2,000.00)	\$ 14,000
CSHCS Dontations - SJ 096				\$ 20,574		\$ 20,574	\$ (15,290.00)	\$ 35,864
CSHCS Dontations - BR/HD 097				\$ 20,640		\$ 20,640	\$ (4,706.00)	\$ 25,346
						\$ -		
TOTAL OTHER	\$ -	\$ -	\$ 138,547	\$ 215,214	\$ -	\$ 353,761	\$ 10,623	\$ 343,138
CORE SUPPORT SERVICES:								
General Administration 010	\$ -	\$ -	\$ -	\$ 126,220		\$ 126,220	\$ 40,000.00	\$ 86,220
Area Agency on Aging 012	\$ 1,269,710	\$ -	\$ -	\$ 85,975	\$ 23,919	\$ 1,379,604	\$ (9,658.36)	\$ 1,389,262
VOCA 014	\$ 205,743	\$ -	\$ -			\$ 205,743	\$ 0.00	\$ 205,743
Emergency Preparedness 032	\$ 130,932	\$ -	\$ 52,022			\$ 182,954	\$ (145.00)	\$ 183,099
Workforce Development 101	\$ 48,535	\$ -	\$ 2,493	\$ -		\$ 51,028	\$ (6,827.00)	\$ 57,855
TOTAL CORE SUPPORT	\$ 1,654,920	\$ -	\$ 54,515	\$ 212,195	\$ 23,919	\$ 1,945,549	\$ 23,369.64	\$ 1,922,179
Budget Amendment #2								
Medicaid Outreach 107	\$ 7,465	\$ -	\$ 7,464			\$ 14,929	\$ (1,635.00)	\$ 16,564
WIC Breastfeeding 108	\$ 89,014	\$ -	\$ 51,926	\$ -		\$ 140,940	\$ 20,324.00	\$ 120,616
WIC - Women, Infants, & Chil 109	\$ 908,156	\$ -	\$ 203,089	\$ 5,000	\$ 50,000	\$ 1,166,245	\$ 27,319.00	\$ 1,138,926
CSHCS Medicaid Outreach 112	\$ 27,974	\$ -	\$ 50,528			\$ 78,502	\$ (49,375.00)	\$ 127,877
Immunization IAP 138	\$ 932,186	\$ -	\$ 9,628	\$ 233,750	\$ 125,000	\$ 1,300,564	\$ (47,395.00)	\$ 1,347,959
Kindergarten Oral Health Scre 202	\$ 82,619	\$ -	\$ 1,966			\$ 84,585	\$ 84,585.00	\$ -
Children's Special Health Car 325	\$ 222,409	\$ -	\$ -			\$ 222,409	\$ 0.00	\$ 222,409
School Vision 326	\$ 17,500	\$ 90,100	\$ 2,821	\$ 14,500		\$ 124,921	\$ 14,846.00	\$ 110,075
School Hearing 327	\$ 17,500	\$ 90,100	\$ 2,435	\$ 13,000		\$ 123,035	\$ 13,985.00	\$ 109,050
MCH Enabling Children 329	\$ 99,409	\$ -	\$ -			\$ 99,409	\$ 51,451.00	\$ 47,958
STD Prevention & Control 331	\$ -	\$ 170,734	\$ 4,581	\$ 800		\$ 176,115	\$ (2,337.00)	\$ 178,452
HIV Prevention & Control 332	\$ 20,000	\$ -	\$ 5,504	\$ -		\$ 25,504	\$ (9,052.00)	\$ 34,556
Immunization Vaccine Handlin 338	\$ 39,814	\$ -	\$ 48,926	\$ 250		\$ 88,990	\$ 1,860.00	\$ 87,130
Infectious Disease 341	\$ 446	\$ 369,700	\$ 5,431	\$ 750		\$ 376,327	\$ (14,347.00)	\$ 390,674
Lead Testing 345	\$ 32,000	\$ -	\$ 16,351	\$ -		\$ 48,351	\$ (28,939.00)	\$ 77,290
TOTAL PREVENTION	\$ 2,496,492	\$ 720,634	\$ 410,650	\$ 268,050	\$ 175,000	\$ 4,070,826	\$ 61,290.00	\$ 4,009,536

HEALTH PROMOTION:

Car seat	201	\$ -	\$ 30,780	\$ -	\$ 30,780	\$ 1,090.00	\$ 29,690		
OHSP	205	\$ 70,321	\$ 12,263		\$ 82,584	\$ 482.00	\$ 82,102		
MI Center Rural Health	207		\$ -	\$ 32,140	\$ 83,459	(\$81,778.00)	\$ 197,377		
Beacon Health	210			\$ 20,000	\$ 20,000	\$ 20,000.00	\$ -		
Medical Marihuana BR	212	\$ 17,191	\$ 542		\$ 17,733	\$ 17,733.00	\$ -		
Medical Marihuana HD	230	\$ 9,372	\$ 294		\$ 9,666	\$ 9,666.00	\$ -		
Medical Marihuana SJ	275	\$ 7,282	\$ 185		\$ 7,467	\$ 7,467.00	\$ -		
Community Health Services	255	\$ -		\$ 150,000	\$ 150,000	\$ 6,462.00	\$ 143,538		
HEP Special Projects	286		\$ 764	\$ 14,801	\$ 15,565	\$ 15,565.00	\$ -		
Grant Writing	405	\$ -	\$ 3,246		\$ 3,246	\$ 1,258.00	\$ 1,988		
TOTAL HEALTH PROMOTION		\$ 104,166	\$ -	\$ 48,074	\$ 216,941	\$ 83,459	\$ 452,640	(\$2,055.00)	\$ 454,695

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne Disease Surveil	035	\$ 27,000	\$ -	\$ 34,339		\$ 61,339	\$ 27,275	\$ 34,064	
General Environmental Health	605	\$ -	\$ -	\$ 31,660	\$ 1,000	\$ 32,660	(\$8,297.00)	\$ 40,957	
Food Protection	704	\$ -	\$ 279,569	\$ 9,041	\$ 327,538	\$ 616,148	(\$40,155.51)	\$ 656,304	
Onsite Sewage	714	\$ 12,000	\$ 279,832	\$ 39,532	\$ 132,000	\$ 14,000	\$ 477,364	(\$15,524.00)	\$ 492,888
EGLE LT Monitoring	715	\$ 3,450		\$ 508		\$ 3,958	(\$640.00)	\$ 4,598	
EGLE Campground	716	\$ 6,210		\$ 167	\$ 12,000	\$ 18,377	(\$2,593.00)	\$ 20,970	
EGLE Swimming	717	\$ 4,150		\$ 503	\$ 12,000	\$ 16,653	(\$213.00)	\$ 16,866	
EGLE Septage	718	\$ 3,000		\$ 110	\$ 3,200	\$ 6,310	(\$803.00)	\$ 7,113	
Body Art	719	\$ 3,332		\$ 2,351	\$ 576	\$ 6,259	(\$9,512.00)	\$ 15,771	
EH Complaints	720			\$ 6,110		\$ 6,110	\$ 2,898.00	\$ 3,212	
Drinking Water Supply	721	\$ -	\$ 275,832	\$ 11,179	\$ 152,000	\$ 14,000	\$ 453,011	(\$38,233.00)	\$ 491,244
Type II Water	745	\$ 217,736		\$ 3,027		\$ 220,763	\$ 2,085.00	\$ 218,678	
TOTAL ENVIRONMENTAL HEALTH		\$ 276,878	\$ 835,233	\$ 138,527	\$ 640,314	\$ 28,000	\$ 1,918,952	\$ (83,713)	\$ 2,002,665

EMERGING ISSUES GRANTS:

PH Workforce Infrastructure	025	\$ 135,000		\$ 967		\$ 135,967	(\$981.00)	\$ 136,948	
Epi Lab Capacity	351	\$ 400,000		\$ -		\$ 400,000	\$ 400,000.00	\$ -	
COVID PH Workforce Develc	355	\$ 66,263		\$ -		\$ 66,263	\$ 66,263.00	\$ -	
CDC COVID Immz	363	\$ 135,350		\$ -		\$ 135,350	(\$28,878.00)	\$ 164,228	
PFAS - Lear Siegler	722	\$ 1,329		\$ 1,671		\$ 3,000	\$ 1,375.00	\$ 1,625	
PFAS - White Pigeon	723	\$ 8,042		\$ 1,658		\$ 9,700	\$ 1,586.00	\$ 8,114	
PFAS - Westside Landfill	724	\$ 6,627		\$ 1,048		\$ 7,675	(\$552.00)	\$ 8,227	
TOTAL EMERGING ISSUE GRANTS		\$ 752,611	\$ -	\$ 5,344	\$ -	\$ -	\$ 757,955	\$ 438,813.00	\$ 319,142

FUND BALANCE / SURPLUS REVENUE:

Nonspendable				\$ 42,256	\$ 42,256	\$ 0.00	\$ 42,256
Assigned				\$ 2,991,667	\$ 2,819,368	\$ 77,974.36	\$ 2,741,394
Unassigned				\$ 385,668	\$ 385,668	\$ 0.00	\$ 385,668
TOTAL UNSPENT FUND BALANCE				\$ 3,419,591	\$ 3,247,292	\$ 77,974.36	\$ 3,169,318

	Total	Allocated for Use	Unallocated
Total Amended #2 Budget Revenues	\$ 12,746,975	\$ 9,499,683	\$ 3,247,292
Total Amended #1 Budget Revenues	\$ 12,220,673	\$ 9,051,355	\$ 3,169,318
Difference	\$ 526,302	\$ 448,328	\$ 77,974

TOTAL LOCAL DOLLARS TO AGENCY FY 2023-24

\$ 795,657.00

BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2024- SEPTEMBER 2025
Budget Amendment #1

TOTAL EXPENSES

	Orig Budget 2024-25	Amended #1 Budget 2024-25	DIFFERENCE
	\$ 12,220,674	\$ 12,746,974	526,300
<u>OTHER:</u>			
Salary/Fringe Payoff	\$ 80,000	\$ 80,000	0
Local Expenses Unallowed by Grants	\$ 16,747	\$ 37,957	21,210
Capital Improvements	\$ 73,000	\$ 78,000	5,000
MERS Pension Underfunded	\$ 44,590	\$ 44,590	0
Dental Clinic - St. Joseph Co.	\$ 53,591	\$ 60,000	6,409
Dental Clinic - Hillsdale Co.	\$ 14,000	\$ 12,000	(2,000)
CSHCS Donations - SJ	\$ 35,864	\$ 20,574	(15,290)
CSHCS Donations - BR/HD	\$ 25,346	\$ 20,640	(4,706)
TOTAL OTHER	\$ 343,138	\$ 353,762	\$ 10,624
<u>CORE SUPPORT SERVICES:</u>			
General Administration	\$ 86,220	\$ 126,220	40,000
Area Agency on Aging	\$ 1,389,262	\$ 1,379,603	(9,659)
VOCA	\$ 205,743	\$ 205,743	0
Emergency Preparedness	\$ 183,099	\$ 182,954	(145)
Workforce Development	\$ 57,855	\$ 51,028	(6,827)
TOTAL CORE SUPPORT	\$ 1,922,179	\$ 1,945,548	\$ 23,369
<u>Budget Amendment #2</u>			
Medicaid Outreach	\$ 16,564	\$ 14,929	(1,635)
WIC - Breastfeeding	\$ 120,616	\$ 140,940	20,324
WIC - Women, Infants, & Children	\$ 1,138,926	\$ 1,166,245	27,319
CSHCS Medicaid Outreach	\$ 127,877	\$ 78,502	(49,375)
Immunization Clinics	\$ 1,347,959	\$ 1,300,564	(47,395)
Immunization/Vaccine Handling	\$ 87,130	\$ 88,990	1,860
Children's Special Health Care Services	\$ 222,409	\$ 222,409	0
School Vision & Hearing Clinics	\$ 219,125	\$ 247,956	28,831
MCH Enabling Children	\$ 47,958	\$ 99,409	51,451
STD Prevention & Control	\$ 178,452	\$ 176,115	(2,337)
HIV Prevention & Control	\$ 34,556	\$ 25,504	(9,052)
Infectious Disease	\$ 390,674	\$ 376,327	(14,347)
Lead Testing	\$ 77,290	\$ 48,351	(28,939)
Kindergarten Oral Health Screening	\$ -	\$ 82,584	82,584
TOTAL PREVENTION	\$ 4,009,536	\$ 4,068,825	\$ 59,289

HEALTH PROMOTION:

Car seat	\$	29,690	\$	30,780	1,090
OHSP	\$	-	\$	84,586	
Beacon Health	\$	-	\$	20,000	
Medical Marihuana BR	\$	-	\$	17,732	17,732
Medical Marihuana HD	\$	-	\$	9,666	9,666
Medical Marihuana SJ	\$	-	\$	7,466	7,466
Community Stabilization (Marketing)	\$	82,102	\$	-	(82,102)
Community Health Services	\$	143,538	\$	150,000	6,462
HEP Special Projects			\$	15,565	
MI Center Rural Health	\$	197,377	\$	115,599	(81,778)
Grant Writing	\$	1,988	\$	3,246	1,258
TOTAL HEALTH PROMOTION	\$	454,695	\$	454,641	\$ (54)

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne	\$	34,064	\$	61,339	27,275
General Environmental Health	\$	40,957	\$	32,660	(8,297)
Food Protection	\$	656,304	\$	616,147	(40,157)
Onsite Sewage	\$	492,888	\$	477,364	(15,524)
Drinking Water Supply	\$	491,244	\$	453,012	(38,233)
EGLT LT Monitoring	\$	4,598	\$	3,958	(640)
EGLT Campground	\$	20,970	\$	18,377	(2,593)
EGLT Swimming	\$	16,866	\$	16,653	(213)
EGLT Septage	\$	7,113	\$	6,310	(803)
Body Art	\$	15,771	\$	6,259	(9,512)
EH Complaints	\$	3,212	\$	6,110	2,898
Type II Water	\$	218,678	\$	220,763	2,085
TOTAL ENVIRONMENTAL HEALTH	\$	2,002,666	\$	1,918,952	\$ (83,714)

EMERGING ISSUES GRANTS

PH Workforce Infrastructure	\$	136,948	\$	135,967	(981)
Epi Lab Contact Tracing, CI, TC, VM, WA Se	\$	-	\$	400,000	400,000
COVID PH Workforce Development	\$	-	\$	66,263	66,263
CDC COVID-19 Immz	\$	164,228	\$	135,350	(28,878)
PFAS - Lear Siegler	\$	1,625	\$	3,000	1,375
PFAS - White Pigeon	\$	8,114	\$	9,700	1,586
PFAS - Westside Landfill	\$	8,227	\$	7,675	(552)
TOTAL EMERGING ISSUES GRANTS	\$	319,142	\$	757,955	\$ 438,812

**Total Allocated
For Use This FY**
\$ 9,499,682

UNALLOCATED FUND BALANCE:

Nonspendable	\$	42,256	\$	42,256	0
Assigned	\$	2,741,394	\$	2,819,368	77,974
Unassigned	\$	385,668	\$	385,668	0
TOTAL UNALLOCATED FUND BALANCE	\$	3,169,318	\$	3,247,292	\$ 77,974

**Total Reserved
For Future Use**
\$ 3,247,292

Annual Budget for Comprehensive Local Health Services

Local Agency
Branch-Hillsdale-St. Joseph CHA
Amendment #1 Budget
10/1/2024 - 9/30/2025

Prepared By: Theresa Fisher
Approved By: Board of Health

	008	009	010	012	014	015
	SALARYFRINGE	SPACE	GENERAL	AREA AGENCY	VOCA	LOCAL
PROGRAM EXPENSES	PAYOFF	ALLOCATION	ADMINISTRATIO	ON AGING		EXPENSES
1. SALARIES & WAGES	80,000		486,705	209,218	100,914	
2. FRINGE BENEFITS			755,014	105,050	39,546	
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)				914,983	1,500	
5. SUPPLIES & MATERIALS			29,000	2,900	750	
6. TRAVEL			12,000	12,000	8,500	
7. COMMUNICATION			20,000	3,000	600	
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS		286,164				
SPACE ALLOCATION		(286,164)	115,400	5,279	2,092	
10. ALL OTHERS (ADP & MISC.)			184,500	20,128	3,998	22,957
TOTAL PROGRAM EXPENSES	80,000	-	1,602,618	1,272,559	157,900	22,957
1. INDIRECT COST		-	(1,476,398)	107,045	47,843	-
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE						15,000
TOTAL INDIRECT COST	-	-	(1,476,398)	107,045	47,843	15,000
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	80,000	-	126,220	1,379,603	205,743	37,957
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY			40			
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)				1,269,710	205,743	
4. FEDERAL MEDICAID COST BASED REIMB.						
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL						
8. LOCAL - NON ELPHS				35,902		
9. LOCAL - NON ELPHS				25,073		
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	80,000		126,180	25,000		
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/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS					-	37,957
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	80,000	-	126,220	1,355,685	205,743	37,957
USE OF DESIGNATED FUND BALANCE	-	-	-	0	0	-
UNAPPROPRIATED FUND BALANCE				23,919		
TOTAL SOURCE OF FUNDS IN BUDGET	80,000	-	126,220	1,379,603	205,743	37,957

Local Agency
 Branch-Hillsdale-St. Joseph CHA
 Amendment #1 Budget
 10/1/2024 - 9/30/2025

	021	023	024	025	029	032 - 9 Mth
	DENTAL CLINIC	CAPITAL	MERS PENSION	PH WORKFORC	DENTAL CLINIC	PUBLIC HEALTH
PROGRAM EXPENSES	THREE RIVERS	IMPROVEMENT	UNDERFUNDED	INFRASTRUCTUR	HILLSDALE	EMERG. PREP.
1. SALARIES & WAGES				25		57,950
2. FRINGE BENEFITS			44,590	2,942		26,659
3. CAP EXP FOR EQUIP & FAC		78,000				
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS						4,400
6. TRAVEL						3,000
7. COMMUNICATION						12,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	-	-	-		-	931
10. ALL OTHERS (ADP & MISC.)	60,000			133,000	12,000	4,050
TOTAL PROGRAM EXPENSES	60,000	78,000	44,590	135,967	12,000	108,990
1. INDIRECT COST					-	28,819
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	-	-	-	-	-	28,819
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	60,000	78,000	44,590	135,967	12,000	137,809
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA						
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE						
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL						9,820
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS	60,000				12,000	
11. OTHER - NON ELPHS			22,000			
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE				135,000		98,199
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 TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS		78,000	22,590	967		29,790
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	60,000	78,000	44,590	135,967	12,000	137,809
	-	-	-	-	-	(0)
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	60,000	78,000	44,590	135,967	12,000	137,809

Local Agency
 Branch-Hillsdale-St. Joseph CHA
 Amendment #1 Budget
 10/1/2024 - 9/30/2025

	32 - 3 Mth	35	96	97	101	107
	PUBLIC HEALTH/EMERG. PREP.	VECTOR BORN DISEASE	CSHCS DONATIONS	CSHCS DONATIONS	WORKFORCE DEVELOPMENT	MEDICAID OUTREACH
PROGRAM EXPENSES						
1. SALARIES & WAGES	19,317	37,196			4,123	5,643
2. FRINGE BENEFITS	8,886	3,397			1,273	1,416
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	625	60			24	75
6. TRAVEL	1,000	6,000			24	50
7. COMMUNICATION	4,000	25			24	25
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	310	34			72	111
10. ALL OTHERS (ADP & MISC.)	1,400	800	20,574	20,640	43,650	375
TOTAL PROGRAM EXPENSES	35,538	47,512	20,574	20,640	49,190	7,695
1. INDIRECT COST	9,606	13,827			1,838	2,404
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						4,293
PREVENTION SERVICES						537
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	9,606	13,827			1,838	7,234
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	45,144	61,339	20,574	20,640	51,028	14,929
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY						
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT						
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						7,464
7. REQUIRED MATCH - LOCAL	3,273					7,464
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			20,574	20,640		
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	32,733	27,000			48,535	-
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	9,138	34,339			2,493	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	45,145	61,339	20,574	20,640	51,028	14,929
	(0)	-	-	-	0	-
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	45,145	61,339	20,574	20,640	51,028	14,929

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PROGRAM EXPENSES	108	109	112	138	199	201
	WIC BREASTFEEDING	WIC RESIDENTIAL	CSHCS MEDICAID OUTREACH	IMMUNIZATION/ IAP	PREVENTION SERV ADM.	CARSEAT
1. SALARIES & WAGES	68,095	546,921		312,923	69,778	18,386
2. FRINGE BENEFITS	10,134	172,889		118,560	13,660	1,512
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	900	16,000		350,000	425	100
6. TRAVEL	2,500	10,000		6,000	2,000	3,200
7. COMMUNICATION	1,050	23,000		11,500	500	300
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	5,875	31,790	-	16,013	43,179	4
10. ALL OTHERS (ADP & MISC.)	22,500	61,450		346,200	2,050	500
TOTAL PROGRAM EXPENSES	111,054	862,050	-	1,161,196	131,592	24,002
1. INDIRECT COST	26,646	245,179	-	146,970	28,420	6,778
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	4,293	4,293		4,293		
PREVENTION SERVICES	5,947	54,724		32,804	(160,013)	
IMMUNIZATION DISTRIBUTION				-		
CSHCS DISTRIBUTION			78,502			
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE	(7,000)			(44,699)		
TOTAL INDIRECT COST	29,886	304,195	78,502	139,368	(131,592)	6,778
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	140,940	1,166,245	78,502	1,300,564	-	30,780
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA				7,500	-	
2. FEES & COLLECTIONS - 3RD PARTY		5,000		223,750	-	
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE		-		556,808		
5. FEDERALLY PROVIDED VACCINES				300,000		
6. FEDERAL MEDICAID OUTREACH			27,974			
7. REQUIRED MATCH - LOCAL			27,974			
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS				2,500		
12. MDHHS NON COMPREHENSIVE	-					
13. MDHHS COMPREHENSIVE	89,014	908,156		75,378		
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 TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	51,926	203,089	22,554	9,628		30,780
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	140,940	1,116,245	78,502	1,175,564	-	30,780
	(0)	-	-	0	-	-
USE OF DESIGNATED FUND BALANCE		50,000		125,000		
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	140,940	1,166,245	78,502	1,300,564	-	30,780

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	202	205	207	210	212	230
	KINDERGARTEN	OHSP	MI CENTER	Beacon Health	MARIJUANA	MARIJUANA
PROGRAM EXPENSES	ORAL HEALTH		RURAL HEALTH		BRANCH	HILLSDALE
1. SALARIES & WAGES	6,304	33,155	51,991	-	3,273	1,637
2. FRINGE BENEFITS	1,889	16,290	18,704	-	1,699	849
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	8,000	5,401	1,100	-	-	-
6. TRAVEL	3,000	1,654	5,000	-	25	25
7. COMMUNICATION	500	-	2,000	-	25	-
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	86	241	832	-	17	9
10. ALL OTHERS (ADP & MISC.)	57,100	9,000	7,600	20,000	11,000	6,300
TOTAL PROGRAM EXPENSES	76,879	65,742	87,227	20,000	16,039	8,819
1. INDIRECT COST	2,791	16,842	24,080	-	1,693	847
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	4,293		4,293			
PREVENTION SERVICES	623					
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	7,706	16,842	28,372	-	1,693	847
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	84,586	82,584	115,599	20,000	17,732	9,666
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY						
2. FEES & COLLECTIONS - 3RD PARTY			2,500			
3. FED/STATE FUNDING (NON-MDHHS)		70,321			17,191	9,372
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT						
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			29,640	20,000		
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	82,619					
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	1,967	12,263	-	-	541	294
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	84,586	82,584	32,140	20,000	17,732	9,666
			0		0	0
USE OF DESIGNATED FUND BALANCE			83,459			
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	84,586	82,584	115,599		17,732	9,666

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	255	275	286	325	326	327
PROGRAM EXPENSES	COMMUNITY HEALTH SERVICE	MARIJUANA ST JOSEPH	HEP Special Projects	CSHCS OR & ADVOCACY	VISION	HEARING
1. SALARIES & WAGES	110,121	1,637	2,805	147,544	52,448	51,000
2. FRINGE BENEFITS	43,868	849	1,291	41,495	20,942	21,077
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	475	-	250	3,450	2,025	1,025
6. TRAVEL	5,000	25	300	5,000	3,200	3,000
7. COMMUNICATION	500	-	-	1,350	300	300
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	1,462	9	23	2,968	1,623	1,597
10. ALL OTHERS (ADP & MISC.)	7,050	4,100	9,500	16,050	9,850	11,050
TOTAL PROGRAM EXPENSES	168,477	6,619	14,170	217,857	90,387	89,049
1. INDIRECT COST	52,451	847	1,395	64,390	24,998	24,551
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	(70,928)			4,293	4,293	4,293
PREVENTION SERVICES				14,372	5,243	5,143
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION				(78,502)		
ENVIRONMENTAL HEALTH ALLOCATION EXPENSE						
TOTAL INDIRECT COST	(18,477)	847	1,395	4,552	34,533	33,986
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	150,000	7,466	15,565	222,409	124,921	123,036
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY					14,500	13,000
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)		7,282				
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT					17,500	17,500
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL					2,821	2,436
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			14,801			
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE				142,409		
14. ELPHS MDHHS HEARING						90,100
15. ELPHS MDHHS VISION					90,100	
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		184	764	-	-	-
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE				80,000		
MDHHS LOCAL COMM STABILIZATION	150,000					
SOURCE OF FUNDS ABOVE	150,000	7,466	15,565	222,409	124,921	123,036
USE OF DESIGNATED FUND BALANCE	-	0		(0)	(0)	-
UNAPPROPRIATED FUND BALANCE	-					
TOTAL SOURCE OF FUNDS IN BUDGET	150,000	7,466	15,565	222,409	124,921	123,036

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	329	331	332	338	341	345
PROGRAM EXPENSES	SMCH - ENABLING SERVICES CHILDREN	SEXUAL TRANS. DISEASES	HIV PREVENTION	IMMUNIZATION/ VACCINE HANDLING	INFECTIOUS DISEASE	LEAD TESTING
1. SALARIES & WAGES	-	69,015	10,102	36,562	168,235	39,734
2. FRINGE BENEFITS	-	22,468	3,448	13,745	49,867	19,050
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	-	4,700	200	650	11,720	5,800
6. TRAVEL	-	1,000	100	600	1,500	2,000
7. COMMUNICATION	-	700	50	2,500	1,000	1,150
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	-	5,524	166	3,372	8,542	617
10. ALL OTHERS (ADP & MISC.)	-	30,300	1,500	10,250	40,300	925
TOTAL PROGRAM EXPENSES	-	133,707	15,566	67,679	281,164	69,276
1. INDIRECT COST	-	31,161	4,615	17,135	74,289	20,023
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-	4,293	4,293	-	4,293	
PREVENTION SERVICES	-	6,955	1,030	4,176	16,581	4,469
IMMUNIZATION DISTRIBUTION				-		
CSHCS DISTRIBUTION						4,293
ENVIRONMENTAL HEALTH						
ALLOCATION EXPENSE	99,409					(49,710)
TOTAL INDIRECT COST	99,409	42,408	9,938	21,311	95,163	(20,926)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	99,409	176,115	25,504	88,990	376,327	48,351
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY		800		-	250	
2. FEES & COLLECTIONS - 3RD PARTY				-	500	
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT						20,000
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				250		
12. MDHHS NON COMPREHENSIVE					-	
13. MDHHS COMPREHENSIVE			20,000	29,814	446	
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
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	99,409					
21. LOCAL - COUNTY APPROPRIATIONS	-	4,581	5,504	48,926	5,431	16,351
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE				10,000		12,000
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	99,409	176,115	25,504	88,990	376,327	48,351
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	99,409	176,115	25,504	88,990	376,327	48,351

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PROGRAM EXPENSES	351	355	363	371	405	605
	EPI LAB CAP	COVID PH WORKFORCE DEVI	CDC COVID IMMZ	CSHCS VACCINE	GRANT WRITING	GENERAL ENVIRO. HEALTH
1. SALARIES & WAGES	47,421	-	23,977	-	1,311	177,349
2. FRINGE BENEFITS	15,605	-	10,446	-	594	61,960
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	14,500	2,000	3,300	-	25	5,600
6. TRAVEL	4,000	6,000	7,000	-	25	8,000
7. COMMUNICATION	4,000	500	5,500	-	25	1,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	587	-	1,241	-	18	10,805
10. ALL OTHERS (ADP & MISC.)	287,628	57,763	65,250	-	600	42,850
TOTAL PROGRAM EXPENSES	373,741	66,263	116,715	-	2,598	307,564
1. INDIRECT COST	21,467	-	11,725	-	649	81,512
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-		4,293			4,293
PREVENTION SERVICES	4,792		2,617			
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						(360,709)
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	26,259	-	18,635	-	649	(274,904)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	400,000	66,263	135,350	-	3,246	32,660
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA						
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE						
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	400,000	66,263	135,350			
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 TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	-	-	-	-	3,246	31,660
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	400,000	66,263	135,350	-	3,246	32,660
0	0	-	0	-	-	-
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	400,000	66,263	135,350	-	3,246	32,660

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PROGRAM EXPENSES	704	714	715	716	717	718
	FOOD PROTECTION	NSITE SEWAGE DISPOSAL	EGLT LT MONITOR	EGLT CAMPGROUND	EGLT SWIMMING	EGLT SEPTAGE
1. SALARIES & WAGES	292,555	167,094	1,197	3,774	3,930	2,073
2. FRINGE BENEFITS	115,536	40,973	446	1,102	1,308	537
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	4,600	1,750	25	1,770	1,200	100
6. TRAVEL	18,000	15,000	300	4,000	4,000	300
7. COMMUNICATION	2,500	1,000	50	500	250	25
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	12,560	5,025	15	60	57	37
10. ALL OTHERS (ADP & MISC.)	27,100	2,500	125	1,600	50	200
TOTAL PROGRAM EXPENSES	472,852	233,342	2,158	12,806	10,795	3,272
1. INDIRECT COST	139,002	70,871	560	1,661	1,784	889
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	4,293					
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH		173,151	1,240	3,910	4,073	2,148
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	143,295	244,022	1,800	5,571	5,857	3,038
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	616,147	477,364	3,958	18,377	16,653	6,310
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	264,000	132,000		12,000	12,000	3,200
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)		12,000	3,450	6,210	4,150	3,000
4. FEDERAL MEDICAID COST BASED RE						
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						
13. MDHHS COMPREHENSIVE						
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD	279,568					
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREAT		279,833				
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	9,041	39,532	508	167	503	110
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION	63,538					
SOURCE OF FUNDS ABOVE	616,147	463,364	3,958	18,377	16,653	6,310
	0	-	-	-	-	(0)
USE OF DESIGNATED FUND BALANCE	-	14,000				
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	616,147	477,364	3,958	18,377	16,653	6,310

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PROGRAM EXPENSES	719	720	721	722	723	724
	EGLE	EH	DRINKING	PFAS	PFAS	PFAS
	BODY ART	COMPLAINTS	WATER SUPPL	Lear Siegler	White Pigeon	Westside Landfil
1. SALARIES & WAGES	2,073	2,073	159,433	1,084	1,084	1,084
2. FRINGE BENEFITS	537	537	38,633	159	159	159
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	100	100	1,750	-	-	-
6. TRAVEL	400	250	12,000	25	25	-
7. COMMUNICATION	25	25	1,000	-	-	-
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	36	37	5,518	9	9	9
10. ALL OTHERS (ADP & MISC.)	50	50	2,000	1,300	8,000	6,000
TOTAL PROGRAM EXPENSES	3,222	3,072	220,335	2,577	9,277	7,252
1. INDIRECT COST	889	889	67,465	423	423	423
34.06160%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH	2,148	2,148	165,212			
ALLOCATION EXPENSE						
TOTAL INDIRECT COST	3,038	3,038	232,677	423	423	423
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	6,259	6,110	453,012	3,000	9,700	7,675
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	576		152,000			
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT						
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			275,833			
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	2,351	6,110	11,179	1,671	1,658	1,048
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	3,332					
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	6,259	6,110	439,012	3,000	9,700	7,675
(0)						
USE OF DESIGNATED FUND BALANCE			14,000			
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	6,259	6,110	453,012	3,000	9,700	7,675

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PROGRAM EXPENSES	745	3	GRAND TOTAL
	TYPE II WATER	FUND BALANCE	
1. SALARIES & WAGES	103,728		3,793,997
2. FRINGE BENEFITS	35,052		1,906,806
3. CAP EXP FOR EQUIP & FAC			78,000
4. CONTRACTUAL (SUBCONTRACTS)			916,483
5. SUPPLIES & MATERIALS	4,400		491,275
6. TRAVEL	7,000		184,028
7. COMMUNICATION	1,500		104,299
8. COUNTY/CITY CENTRAL SERVICES			-
9. SPACE COSTS			286,164
SPACE ALLOCATION	1,962		(0)
10. ALL OTHERS (ADP & MISC.)	19,850		1,735,564
TOTAL PROGRAM EXPENSES	173,492		9,496,616
1. INDIRECT COST	47,271		(1,011)
34.06160%			-
2. COST ALLOCATION PLAN/OTHER			-
COMMUNITY HEALTH SERVICES			(6,538)
PREVENTION SERVICES			-
IMMUNIZATION DISTRIBUTION			-
CSHCS DISTRIBUTION			4,293
ENVIRONMENTAL HEALTH			(6,677)
ALLOCATION EXPENSE			13,000
TOTAL INDIRECT COST	47,271		3,066
UNALLOCATED FUND BALANCE		3,247,292	3,247,292
TOTAL EXPENDITURES	220,763	3,247,292	12,746,972
SOURCE OF FUNDS			
1. FEES & COLLECTIONS - 1ST & 2ND PARTY			611,866
2. FEES & COLLECTIONS - 3RD PARTY			231,750
			843,616
3. FED/STATE FUNDING (NON-MDHHS)	217,736		1,826,164
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT			611,808
5. FEDERALLY PROVIDED VACCINES			300,000
6. FEDERAL MEDICAID OUTREACH			35,439
			2,773,411
7. REQUIRED MATCH - LOCAL			53,788
8. LOCAL - NON ELPHS			35,902
9. LOCAL - NON ELPHS			25,073
10. LOCAL - NON ELPHS			72,000
11. OTHER - NON ELPHS			362,586
			495,561
12. MDHHS NON COMPREHENSIVE			617,611
13. MDHHS COMPREHENSIVE			1,689,303
			2,306,914
14. ELPHS MDHHS HEARING			90,100
15. ELPHS MDHHS VISION			90,100
16. ELPHS MDHHS OTHER			540,434
17. ELPHS FOOD			279,568
18. ELPHS PRIVATE/TYPER III WATER			275,833
19. ELPHS ON-SITE WASTEWATER TREATMENT			279,833
			1,555,867
20. MCH FUNDING			99,409
21. LOCAL - COUNTY APPROPRIATIONS	3,027		741,868
22. INKIND MATCH			
23. MDHHS FIXED UNIT RATE			105,332
MDHHS LOCAL COMM STABILIZATION			213,538
SOURCE OF FUNDS ABOVE	220,763		9,189,303
			(0)
USE OF DESIGNATED FUND BALANCE			310,378
UNAPPROPRIATED FUND BALANCE		3,247,292	3,247,292
TOTAL SOURCE OF FUNDS IN BUDGET	220,763	3,247,292	12,746,973

843,616	Fees
795,657	Local Approp
6,840,932	State/Federal
709,099	Other
310,378	Designated Fund Balance
3,247,292	Unallocated Fund Balance
12,746,973	Total Revenues

9,499,680	Allocated for Use
3,247,292	Unallocated Fund Balance
12,746,972	

795,657.00 Agency FY County Approp.

0.40 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 less than people similarly employed. The data to support this was collected in May of 2023 by an independent contractor from Municipal Consulting Services, LLC. The issue was also identified during the strategic planning process, and employee investment was set as strategic priority area #1. Additional funding was awarded in the last fiscal year which allows the agency to increase the wage scale to be more competitive. The Agency is recommending a 5% increase in wages, which will bring the scale near the average salary of similar local health department workers (as of May of 2023).

Due to budget constraints, agency employees did not receive regular adjustments for the increased cost of living between 2010 and 2019. This caused the pay scale to get further behind each year that no increase was provided. Between 2010 and 2019, wages rose little more than 2% while inflation rose 17.7%, leaving the employees with greatly reduced buying power.

Inflation Rates

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave
2024	3.1	3.2	3.5	3.4	3.3	3	2.9	2.5	2.4	2.6			2.99
2023	6.4	6	5	4.9	4	3	3.2	3.7	3.7	3.2	3.1	3.4	4.1
2022	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
2021	1.4	1.7	2.6	4.2	5	5.4	5.4	5.3	5.4	6.2	6.8	7	4.7
2020	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
2019	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
2018	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
2017	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
2016	1.4	1	0.9	1.1	1	1	0.8	1.1	1.5	1.6	1.7	2.1	1.3
2015	-0.1	0	-0.1	-0.2	0	0.1	0.2	0.2	0	0.2	0.5	0.7	0.1
2014	1.6	1.1	1.5	2	2.1	2.1	2	1.7	1.7	1.7	1.3	0.8	1.6
2013	1.6	2	1.5	1.1	1.4	1.8	2	1.5	1.2	1	1.2	1.5	1.5
2012	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
2011	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
2010	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
Total Average Inflation since 2012:													38.69

<https://www.usinflationcalculator.com/inflation/current-inflation-rates/>

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 4 years (see chart above), as also evidenced by the Social Security COLA increases which have totaled 20.3% in the last 4 years (2022, 5.9%; 2023, 8.7%; 2024, 3.2%; 2025, 2.5%).

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.

The Agency continues to prioritize funding in employee investment, which assists in recruiting and retaining qualified staff. Unfortunately, with the current scale, it is difficult to find qualified staff for higher degreed positions. We bring on young staff with little or no experience and train them, only to lose them to other agencies with a higher wage scale.

The Agency is recommending a 5% increase to the current wage scale. This will bring the Agency pay scale very 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 increase is above the yearly inflation rate, but the Agency's current scale is still proven to be below the market average, so a larger increase is necessary. It is also important to remember, that the proposed increase will bring us near the average in the recent study, but the data for that study is now 18 months old. In order to attract and retain the best, most qualified staff, the Agency must invest in its workforce by continuing the work to improve the wage scale.

Municipal Consulting Services LLC
 Comparison of Labor Market Wage Data from May 2023

Position Title	BHSJ PROPOSED	AVERAGE OF ALL
Health Officer	54.87	\$62.45
Administrative and Finance Services Director	45.75	\$50.93
Administrative Assistant	21.4	\$22.07
Information Technology Manager	34.9	\$48.40
Accountant	34.9	\$30.80
Accounts Payable Clerk	24.19	\$23.79
Procurement Specialist/Clerk	18.94	\$24.39
Billing Clerk I	24.19	\$22.48
Clerical Leader	21.4	\$25.07
Generic Clerk	18.94	\$20.93
Payroll and HR Technician	30.88	\$28.16
Emergency Preparedness Coordinator	34.9	\$35.73
CSHCS Representative	18.94	\$22.33
Supervisor for Health Promotion	39.44	\$40.09
Health Educator I	30.88	\$30.11
Vision and Hearing Coordinator	39.44	\$28.01
Vision and Hearing Technician	18.94	\$20.31
Community Health Worker I	21.4	\$22.44
Breastfeeding Peer Counselor	18.94	\$19.34
Care Coordinator	30.88	\$30.82
Director of Clinical Community Health	45.75	\$51.80
Personal Health Supervisor	39.44	\$40.74
Social Worker (BA)	30.88	\$30.65
Nurse RN	34.9	\$33.73
WIC Supervisor	39.44	\$40.52
WIC Clinical Assistant	18.94	\$19.81
Central Scheduler	18.94	\$19.96
Clinical Assistant	18.94	\$19.49
Director of Environmental Health	45.75	\$45.36
Supervisor of Environmental Health	39.44	\$38.10
Environmental Health Administrative Assistant	21.4	\$22.49
Sanitarian II or III (registered)	34.9	\$33.83
Sanitarian I or II (not registered)	30.88	\$29.26
Part-Time Secretary/Clerk	16.76	\$18.35

LHD Participating in Survey
Barry/Eaton DHD
Berrien County
Branch-Hillsdale-St. Joseph
Calhoun County
Central Michigan DHD
DHD #10
Grand Traverse County
Northwest Michigan
Ingham County
Jackson County
Kalamazoo County
Kent County
Mid-Michigan DHD
Monroe County
Muskegon County
Ottawa County
Van Buren / Cass County DHD

21	62%
13	38%

2025 PROPOSED Salary Scale

HOURLY/PROFESSIONAL/TECHNICAL

<u>LEVEL</u>	<u>CLASSIFICATION</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
1	EH ASSISTANT CLERK	\$13.97	\$14.40	\$14.84	\$15.30	\$15.77	\$16.26	\$16.76
2	WIC BF PEER COUNSELOR	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
2	CSHCS REPRESENTATIVE	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
2	ADMIN SUPPORT CLERK	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
2	VISION/HEARING TECH	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
2	IMMZ CLERK	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
2	CLINIC CLERK TECH	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
3	EH ADMIIN ASSISTANT	\$17.83	\$18.38	\$18.95	\$19.54	\$20.14	\$20.76	\$21.40
3	CLINIC ADMIN ASST	\$17.83	\$18.38	\$18.95	\$19.54	\$20.14	\$20.76	\$21.40
3	AAA PROGRAM SPECIALIST	\$17.83	\$18.38	\$18.95	\$19.54	\$20.14	\$20.76	\$21.40
3	AAA OUTREACH SPECIALIST	\$17.83	\$18.38	\$18.95	\$19.54	\$20.14	\$20.76	\$21.40
3	COMMUNITY HEALTH WORKER	\$17.83	\$18.38	\$18.95	\$19.54	\$20.14	\$20.76	\$21.40
4	AAA VOCA SPECIALIST	\$20.15	\$20.77	\$21.41	\$22.08	\$22.76	\$23.46	\$24.19
4	FISCAL SUPPORT SPECIALIST	\$20.15	\$20.77	\$21.41	\$22.08	\$22.76	\$23.46	\$24.19
5	OPEN GRADE	\$22.77	\$23.47	\$24.20	\$24.95	\$25.72	\$26.51	\$27.33
6	EH SANITARIAN	\$25.73	\$26.52	\$27.34	\$28.19	\$29.06	\$29.96	\$30.88
6	AAA SW CARE CONSULTANT	\$25.73	\$26.52	\$27.34	\$28.19	\$29.06	\$29.96	\$30.88
6	HEALTH EDUCATOR	\$25.73	\$26.52	\$27.34	\$28.19	\$29.06	\$29.96	\$30.88
6	HR SUPPORT SPECIALIST	\$25.73	\$26.52	\$27.34	\$28.19	\$29.06	\$29.96	\$30.88
7	SENIOR EH SANITARIAN	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	FINANCE AND IT SUPPORT SPECIALIST	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	COMM HEALTH SERV RN	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	PUBLIC HEALTH RN	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	ACCOUNTANT	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	EMERGENCY PREP COORD	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90
7	IT NETWORK MANAGER	\$29.07	\$29.97	\$30.90	\$31.85	\$32.84	\$33.85	\$34.90

SALARIED MANAGERIAL

<u>LEVEL</u>	<u>CLASSIFICATION</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
8	CLINIC SUPERVISOR	\$32.85	\$33.87	\$34.92	\$35.99	\$37.11	\$38.25	\$39.44
8	COMM HEALTH SERV SUPERVISOR	\$32.85	\$33.87	\$34.92	\$35.99	\$37.11	\$38.25	\$39.44
8	EH SUPERVISOR	\$32.85	\$33.87	\$34.92	\$35.99	\$37.11	\$38.25	\$39.44
9	ENVIRONMENTAL HEALTH DIR.	\$38.11	\$39.29	\$40.50	\$41.75	\$43.04	\$44.37	\$45.75
9	PREV.HEALTH/DISEASE PREV. DIR.	\$38.11	\$39.29	\$40.50	\$41.75	\$43.04	\$44.37	\$45.75
9	ADMINISTRATIVE SERVICES DIR.	\$38.11	\$39.29	\$40.50	\$41.75	\$43.04	\$44.37	\$45.75
9	AAA DIRECTOR	\$38.11	\$39.29	\$40.50	\$41.75	\$43.04	\$44.37	\$45.75

Proposed - Effective January 1, 2024

2024 Salary Scale

HOURLY/PROFESSIONAL/TECHNICAL

<u>LEVEL</u>	<u>CLASSIFICATION</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
1	EH ASSISTANT CLERK	\$13.30	\$13.72	\$14.14	\$14.58	\$15.03	\$15.49	\$15.97
2	WIC BF PEER COUNSELOR	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
2	CSHCS REPRESENTATIVE	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
2	ADMIN SUPPORT CLERK	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
2	VISION/HEARING TECH	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
2	IMMZ CLERK	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
2	CLINIC CLERK TECH	\$15.03	\$15.50	\$15.98	\$16.47	\$16.98	\$17.51	\$18.05
3	EH ADMIIN ASSISTANT	\$16.99	\$17.51	\$18.05	\$18.61	\$19.19	\$19.78	\$20.39
3	CLINIC ADMIN ASST	\$16.99	\$17.51	\$18.05	\$18.61	\$19.19	\$19.78	\$20.39
3	AAA PROGRAM SPECIALIST	\$16.99	\$17.51	\$18.05	\$18.61	\$19.19	\$19.78	\$20.39
3	AAA OUTREACH SPECIALIST	\$16.99	\$17.51	\$18.05	\$18.61	\$19.19	\$19.78	\$20.39
3	COMMUNITY HEALTH WORKER	\$16.99	\$17.51	\$18.05	\$18.61	\$19.19	\$19.78	\$20.39
4	AAA VOCA SPECIALIST	\$19.20	\$19.79	\$20.40	\$21.03	\$21.68	\$22.35	\$23.04
4	FISCAL SUPPORT SPECIALIST	\$19.20	\$19.79	\$20.40	\$21.03	\$21.68	\$22.35	\$23.04
5	OPEN GRADE	\$21.69	\$22.36	\$23.05	\$23.77	\$24.50	\$25.26	\$26.04
6	EH SANITARIAN	\$24.51	\$25.27	\$26.05	\$26.86	\$27.69	\$28.54	\$29.42
6	AAA SW CARE CONSULTANT	\$24.51	\$25.27	\$26.05	\$26.86	\$27.69	\$28.54	\$29.42
6	HEALTH EDUCATOR	\$24.51	\$25.27	\$26.05	\$26.86	\$27.69	\$28.54	\$29.42
6	HR SUPPORT SPECIALIST	\$24.51	\$25.27	\$26.05	\$26.86	\$27.69	\$28.54	\$29.42
7	SENIOR EH SANITARIAN	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	FINANCE AND IT SUPPORT SPECIALIST	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	COMM HEALTH SERV RN	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	PUBLIC HEALTH RN	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	ACCOUNTANT	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	EMERGENCY PREP COORD	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25
7	IT NETWORK MANAGER	\$27.70	\$28.56	\$29.44	\$30.35	\$31.29	\$32.25	\$33.25

SALARIED MANAGERIAL

<u>LEVEL</u>	<u>CLASSIFICATION</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
8	CLINIC SUPERVISOR	\$31.30	\$32.27	\$33.27	\$34.29	\$35.35	\$36.44	\$37.57
8	COMM HEALTH SERV SUPERVISOR	\$31.30	\$32.27	\$33.27	\$34.29	\$35.35	\$36.44	\$37.57
8	EH SUPERVISOR	\$31.30	\$32.27	\$33.27	\$34.29	\$35.35	\$36.44	\$37.57
9	ENVIRONMENTAL HEALTH DIR.	\$36.31	\$37.43	\$38.59	\$39.78	\$41.01	\$42.28	\$43.58
9	PREV.HEALTH/DISEASE PREV. DIR.	\$36.31	\$37.43	\$38.59	\$39.78	\$41.01	\$42.28	\$43.58
9	ADMINISTRATIVE SERVICES DIR.	\$36.31	\$37.43	\$38.59	\$39.78	\$41.01	\$42.28	\$43.58
9	AAA DIRECTOR	\$36.31	\$37.43	\$38.59	\$39.78	\$41.01	\$42.28	\$43.58

Adopted by the Board of Health December 14, 2023 - Effective January 1, 2024

2025 Board of Health Meetings

Board of Health Meetings are the 4th 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 2nd 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 24	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
February 27	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
March 27	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	No
April 24	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
May 22	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
June 26	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	No
July 24	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	No
August 28	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	No
September 25	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
November 13	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	Yes
December 11	9:00 am	BHSJ, 570 Marshall Rd, Coldwater	No
January 22, 2026	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 17, February 14, March 17, April 21, May 19, June 16, July 21, August 18,
September 15, November 3, December 1**

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

**January 15, February 19, March 19, April 16, May 21, June 18, July 16, August 20,
September 17, November 5, December 3**

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: Heidi Hazel, BSN, RN

Director of Environmental Health: Joe Frazier, REHS

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

Proposed Meeting Schedule – Not Yet Approved

