

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. <u>New Business</u>
 - 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. <u>Adjournment</u> 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.

PUBLIC COMMENT

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BRANCH-HILLSDALE-ST.JOSEPH COMMUNITY HEALTH AGENCY

FISCAL YEAR 2024-25

Budget Amendment #1

December 12, 2025

BRANCH-HILLSDALE-ST. JO COMMUNITY HEALTH AGEN									TOTAL R	EV	<u>'ENUES</u>					
OCTOBER 2024- SEPTEMBE Amendment #1 - 12/12/2024	R 2025	s	TATE/FED		ELPHS		COUNTY APPROP		FEES OTHER		FUND BALANCE	A	mended #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:																
	08							\$	80,000			\$	80.000	\$ -	\$	80,000
Local Expenses unallowed by 0						\$	37.957	Ψ	00,000			\$	37,957	*	\$	16,747
	23	\$	-	\$	-	\$	78,000	\$	-			\$	78.000		\$	73,000
MERS Pension Underfunded 02		+		Ŧ		\$	22,590	\$	22,000	\$	-	\$	44,590		\$	44,590
Dental Clinic - St. Joseph Co. 02		\$	-	\$	-	\$,	\$	60,000	Ŧ		\$	60,000	\$6,409.00	\$	53,591
	29	\$	-	\$	-	\$	-	\$	12,000			\$	12,000	(\$2,000.00)		14,000
	96	+		Ŧ		+		\$	20,574			\$	20,574	(\$15,290.00)	•	35,864
CSHCS Dontations - BR/HD 09	97							\$	20,640			\$	20,640	(\$4,706.00)		25,346
								•	-,			\$	-	(, , ,	,	-,
TOTAL OTHER		\$	-	\$	-	\$	138,547	\$	215,214	\$	-	\$	353,761	\$ 10,623	\$	343,138
CORE SUPPORT SERVICES:																
	10	\$	_	\$	_	\$	_	\$	126,220			\$	126.220	\$40,000.00	¢	86,220
	12	\$	1,269,710	\$		\$		Ψ \$	85,975	\$	23,919	\$	1,379,604	(\$9,658.36)		1,389,262
8, 88	14	Ψ \$	205,743			\$		Ψ	00,010	Ψ	20,010	Ψ \$	205,743	\$0.00		205,743
	32	\$	130,932			\$	52,022					\$	182,954	(\$145.00)	•	183,099
5 7 1	01	\$	48,535	\$	_	\$	2,493	\$	_			\$	51,028	(\$6,827.00)		57,855
TOTAL CORE SUPPORT	01	\$	1,654,920		-	\$	54,515	\$	212,195	\$	23,919	\$	1,945,549	\$23,369.64	<u> </u>	1,922,179
		<u> </u>	1,004,020	Ψ		Ψ	04,010	Ψ	212,100	Ψ	20,010	Ŷ	1,040,040	φ <u>2</u> 0,000.04	Ψ	1,022,170
Budget Amendment #2																
Medicaid Outreach 10	07	\$	7,465	\$	-	\$	7,464					\$	14,929	(\$1,635.00)	\$	16,564
WIC Breastfeeding 10	08	\$	89,014	\$	-	\$	51,926	\$	-			\$	140,940	\$20,324.00	\$	120,616
WIC - Women, Infants, & Chil 10	09	\$	908,156	\$	-	\$	203,089	\$	5,000	\$	50,000	\$	1,166,245	\$27,319.00	\$	1,138,926
CSHCS Medicaid Outreach 1	12	\$	27,974	\$	-	\$	50,528					\$	78,502	(\$49,375.00)	\$	127,877
Immunization IAP 13	38	\$	932,186	\$	-	\$	9,628	\$	233,750	\$	125,000	\$	1,300,564	(\$47,395.00)	\$	1,347,959
Kindergarten Oral Health Scre 20	02	\$	82,619			\$	1,966					\$	84,585	\$84,585.00	\$	-
Children's Special Health Car 32	25	\$	222,409	\$	-			\$	-			\$	222,409	\$0.00	\$	222,409
School Vision 32	26	\$	17,500	\$	90,100	\$	2,821	\$	14,500			\$	124,921	\$14,846.00	\$	110,075
School Hearing 32	27	\$	17,500	\$	90,100	\$	2,435	\$	13,000			\$	123,035	\$13,985.00	\$	109,050
MCH Enabling Children 32	29	\$	99,409									\$	99,409	\$51,451.00	\$	47,958
STD Prevention & Control 33	31	\$	-	\$	170,734	\$	4,581	\$	800			\$	176,115	(\$2,337.00)	\$	178,452
HIV Prevention & Control 33	32	\$	20,000	\$	-	\$	5,504	\$	-			\$	25,504	(\$9,052.00)	\$	34,556
Immunization Vaccine Handlii 33	38	\$	39,814	\$	-	\$	48,926	\$	250			\$	88,990	\$1,860.00	\$	87,130
Infectious Disease 34	41	\$	446	\$	369,700	\$	5,431	\$	750			\$	376,327	(\$14,347.00)	\$	390,674
Lead Testing 34	45	\$	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	Ŧ				\$	82.584		\$	82.102
MI Center Rural Health 207	Ŷ	10,021			\$		\$	32.140	\$	83,459	\$	115,599	(\$81,778.00)		197,377
Beacon Health 210					Ψ		\$	20,000	Ψ	00,100	\$	20.000	\$20,000.00	\$	-
Medical Marihuana BR 212	\$	17,191			\$	542	Ψ	20,000			\$	17,733	\$17,733.00	\$	_
Medical Marihuana BR 212 Medical Marihuana HD 230	\$	9.372			\$	294					Ψ \$	9.666	\$9.666.00	Ψ \$	_
Medical Marihuana SJ 275	φ \$	7,282			φ \$	185					Ψ \$	3,000 7,467		Ψ \$	_
Community Health Services 255	Ψ \$	1,202			Ψ	105	\$	150,000			Ψ \$	150,000	\$6,462.00	Ψ \$	143,538
HEP Special Projects 286	φ	-			\$	764	φ \$	14,801			φ \$	15,565	\$15,565.00	φ \$	145,550
1)	¢				φ \$		φ	14,001			Գ	3,246		ֆ \$	- 1,988
Grant Writing 405 TOTAL HEALTH PROMOTION	\$ \$	104,166	¢		ֆ \$	3,246 48.074	\$	216,941	\$	83.459	ֆ \$	452,640	(\$2,055.00)		454,695
TOTAL HEALTH PROMOTION	- P	104,100	φ	-	φ	40,074	.	210,941	Ъ.	03,439	þ	452,040	(\$2,055.00)	<u>ф</u>	454,095
ENVIRONMENTAL HEALTH PROTECTION															
Vector Borne Disease Surveil 035	\$	27,000	\$	-	\$	34,339					\$	61,339	\$ 27,275	\$	34,064
General Environmental Healtł 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 Infastructure 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	, ,	\$	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									Ψ			000,000			000,000
TOTAL ONOT LITT OND DALANOL									\$	3,419,591	\$	3,247,292	\$77,974.36	\$	3,169,318
	Total			ated for Use			1		\$	3,419,591			\$77,974.36		<u> </u>
Total Amended #2 Budget Revenues	\$	12,746,975			Una \$	llocated 3,247,292			\$	3,419,591					<u> </u>
		12,746,975 12,220,673	\$	9,499,683					\$	3,419,591			\$77,974.36		<u> </u>

TOTAL EXPENSES

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

Budget Amendment #1					
		Orig		Amended #1	
	_	Budget 2024-25		Budget 2024-25	DIFFERENCE
	\$	12,220,674	\$	12,746,974	526,300
OTHER:					
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
CORE SUPPORT SERVICES:					
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
Budget Amendment #2					
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	φ \$	1,347,959	φ \$	1,300,564	(47,395)
Immunization/Vaccine Handling	φ \$	87,130	φ \$	88,990	1,860
Children's Special Health Care Services	φ \$	222,409	φ \$	222,409	0
School Vision & Hearing Clinics	φ \$	219,125	φ \$	247,956	28,831
MCH Enabling Children	\$	47,958	φ \$	99,409	51,451
STD Prevention & Control		178,452	φ \$	176,115	(2,337)
HIV Prevention & Control	\$ \$	34,556	э \$	25,504	(9,052)
Infectious Disease	э \$	390,674	ъ \$	376,327	(14,347)
	э \$,			
Lead Testing		77,290	\$ ¢	48,351 82,584	(28,939)
Kindergarten Oral Health Screening	\$	4 000 520	\$,	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 PROTECTIO					
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)	
EGLE LT Monitoring	\$	4,598	\$ 3,958	(640)	
EGLE Campground	\$	20,970	\$ 18,377	(2,593)	
EGLE Swimming	\$	16,866	\$ 16,653	(213)	
EGLE 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 Infastructure	\$	136,948	\$ 135,967	(981)	
Epi Lab Contact Tracing, CI, TC, VM, WA	,	-	\$ 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	Total Allocated
PFAS - Westside Landfill	\$	8,227	\$ 7,675	(552)	For Use This FY
TOTAL EMERGING ISSUES GRANTS	\$	319,142	757,955	\$ 438,812	\$ 9,499,682
	\$	9,051,356			
UNALLOCATED FUND BALANCE:					
Nonspendable	\$	42,256	\$ 42,256	0	
Assigned	\$	2,741,394	\$ 2,819,368	77,974	Total Reserved
Unassigned	\$	385,668	\$ 385,668	0	For Future Use
TOTAL UNALLOCATED FUND BALAN	\$	3,169,318	\$ 3,247,292	\$ 77,974	\$ 3,247,292

Local Agency Branch-Hillsdale-St. Joseph CHA Amendment #1 Budget	Prepared By: Th Approved By: E					
10/1/2024 - 9/30/2025	,					
	008	009	010	012	014	015
	SALARY/FRINGE		GENERAL	AREA AGENCY	VOCA	LOCAL
PROGRAM EXPENSES	PAYOFF	ALLOCATION	DMINISTRATIO			EXPENSES
1. SALARIES & WAGES 2. FRINGE BENEFITS	80,000		486,705 755,014	209,218 105,050	100,914 39.546	
3. CAP EXP FOR EQUIP & FAC			755,014	100,000	33,340	
4. CONTRACTUAL (SUBCONTRACTS)				914,983	1,500	
5. SUPPLIES & MATERIALS			29,000	2,900	750	
6. TRAVEL 7. COMMUNICATION			12,000 20,000	12,000 3,000	8,500 600	
8. COUNTY/CITY CENTRAL SERVICES			20,000	0,000		
9. SPACE COSTS		286,164				
SPACE ALLOCATION 10. ALL OTHERS (ADP & MISC.)		(286,164)	115,400 184,500	5,279 20,128	2,092 3,998	22,957
TOTAL PROGRAM EXPENSES	80,000	-	1,602,618	1,272,559	157,900	22,957 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 P			40			
2. FEES & COLLECTIONS - 3RD PARTY			40			
3. FED/STATE FUNDING (NON-MDHHS)				1,269,710	205,743	
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				35,902 25,073		
10. LOCAL - NON ELPHS				23,073		
11. OTHER - NON ELPHS	80,000		126,180	25,000		
			1			
12. MDHHS NON COMPREHENSIVE 13. MDHHS COMPREHENSIVE						
		ļ				
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER 17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPE III WATER	1					
19. ELPHS ON-SITE WASTEWATER TRE						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS					-	37,957
22. INKIND MATCH						.,
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
	00.000		400.000	4 055 005	005 740	07.057
SOURCE OF FUNDS ABOVE	80,000	-	126,220	1,355,685 0	<u>205,743</u> 0	<u>37,957</u> -
USE OF DESIGNATED FUND BALANCE				23,919		
	00.000		400.000	4.070.000	005 740	07.057
TOTAL SOURCE OF FUNDS IN BUDGET	80,000	-	126,220	1,379,603	205,743	37,957

10/1/2024 - 9/30/2025	021	023	024	025	029	032 - 9 Mth
	-		-			
	DENTAL CLINIC	CAPITAL	MERS PENSION	PH WORKFORCI	DENTAL CLINIC	PUBLIC HEALTH
PROGRAM EXPENSES	THREE RIVERS	MPROVEMENT	UNDERFUNDED	NFASTRUCTUR	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 8. COUNTY/CITY CENTRAL SERVICES						12,000
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						ļ
CSHCS DISTRIBUTION			ļ			ļ
ENVIRONMENTAL HEALTH						ļ
ALLOCATION EXPENSE			-			
	-	-	-	-	-	28,819
UNALLOCATED FUND BALANCE	60,000	78,000	44,590	135,967	12,000	137,809
TOTAL EXPENDITORES	60,000	70,000	44,590	135,907	12,000	137,009
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND P						
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			
			<u>_</u>			
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE				135,000		98,199
						L
14. ELPHS MDHHS HEARING						ļ
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER 17. ELPHS FOOD						
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER						┞─────┤
18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA			<u> </u>			<u>├</u>
THE LEFTS ON-SITE WASTEWATER TREA						┟────┤
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS	<u> </u>	78,000	22,590	967		29,790
22. INKIND MATCH		-,	_,0			-,
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
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

10/1/2024 - 9/30/2025	32 - 3 Mth	35	96	97	101	107
	PUBLIC HEALTH	ECTOR BORNI	CSHCS	CSHCS	WORKFORCE	MEDICAID
PROGRAM EXPENSES	EMERG. PREP.	DISEASE	DONATIONS	DONATIONS	DEVELOPMENT	OUTREACH
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)					04	75
5. SUPPLIES & MATERIALS 6. TRAVEL	625 1,000	60 6,000			24 24	75 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					ļĪ	4,293
PREVENTION SERVICES						537
IMMUNIZATION DISTRIBUTION CSHCS DISTRIBUTION					<u> </u>	
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 P/						
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						7,464
	2 072					7 464
7. REQUIRED MATCH - LOCAL 8. LOCAL - NON ELPHS	3,273					7,464
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			20,574	20,640		
12. MDHHS NON COMPREHENSIVE		07.000			10 505	
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/TYPE III WATER						
19. ELPHS ON-SITE WASTEWATER TREA	1				<u> </u>	
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS	9,138	34,339			2,493	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	45,145	61,339	20,574	20,640	51,028	14,929
	(0)	-		-	0	-
USE OF DESIGNATED FUND BALANCE						
		64,000	00 E74	20.640	E1 000	14.000
TOTAL SOURCE OF FUNDS IN BUDGET	45,145	61,339	20,574	20,640	51,028	14,929

5. SUPPLIES & MATERIALS 900 16.000 360.000 425 100 6. TRAVEL 2.500 10.000 6.000 2.000 3.000 7. COMMUNICATION 1.060 23.000 11.500 500 3.000 SPACE ALLOCATION 5.875 31.790 16.013 43.179 4 SPACE ALLOCATION 5.875 31.790 346.200 2.059 500 TOTAL PROBRAM EXPENSES 111.064 862.050 - 1,161.196 131.592 24.000 1. INDIRECT COST 34.67100 28.420 6.778 28.420 6.778 COMMUNITY HEALTH SERVICES 4.203 4.203 4.203 4.203 100.013 MUNIZATION SERVICES 5.947 54.724 32.804 (160.013) 100.013 MUNIZATION SERVICES 4.203 4.203 4.203 4.203 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013 100.013	10/1/2024 - 9/30/2025	108	109	112	138	199	201
PROGRAM EXPENSES BREASTFREEDING RESIDENTIAL UDTREACH OUTREACH IAP SERV ADM. 1. SALANES & WAGES 60.005 646.021 312.022 60,778 18.366 2. CAPLORE DELAY FOR EQUIP & FAC. 11 1118.660 1.542 1118.660 1.542 3. CAP EUP FOR EQUIP & FAC. 100 10000 500.000 425 1000 5. UPL FOR EQUIP ATACTS 900 110.000 6.0001 250.000 3300.000 425 1000 6. COUNTY/CITY CENTRAL SERVICES 900 16.001 43.179 4 4 900 16.001 43.179 4 1000 5.001 34.002 2.000 10.500 3.000 5.001 4.0179 4 4.0179 4.00179 4.0001 4.0001 4.0179 4.0001		wic	WIC		IMMUNIZATION/	PREVENTION	CARSEAT
1. SALANES & WAGES 68.005 648.021 312.822 68.765 18.888 2. CAP EXP FOR EQUIP & FAC 10.134 172.889 11.8660 15.812 3. CAP EXP FOR EQUIP & FAC 10.134 172.889 11.8660 15.912 4. CONTRACTURAL SUBBOUTRACTS) - - - - 5. SUPPLIES & MATERIALS 9.00 16.000 6.000 2.000 3.000 7. COMUNICATION 1.050 22.000 11.000 6.000 3.000 6. COUNTYCOTY CONTRAL SERVICES -<	PROGRAM EXPENSES	BREASTFEEDING	RESIDENTIAL			SERV ADM.	
2. FRINCE EXEMPTS 10.134 172.880 118.600 13.600 1.512 3. COPERF POR SUPP & FAC 1 1 1 1.500 350.000 4.20 4. CONTRACTUAL (SUBCONTRACTS) 5 10.000 6,000 2.000 350.000 4.20 5. TRAVEL 2.500 110.000 6,000 2.000 3.200 5. COMMUNICATION 1.050 23.000 11.500 350.000 3.000 8. COUNTY/CITY CENTRAL SERVICES 1 10.101 43.179 4 306.00 2.050 50.00 9.FACE COSTS 2 11.054 862.050 - 1.461.19 13.152 24.000 1. INDRECT COST 34.0610% 2 2.054 4.203 4.203 - 0.001.19 1.001.13 1.011.19 10.013 1.011.19 10.013 1.011.19 10.013 1.011.19 10.013 1.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10.011.19 10				COMEACIN			19 396
3. CAP EXP FOR EQUIP & FAC		,	,		,	· · · ·	,
5. SUPPLIES & MATERIALS 900 116.000 \$50.000 4.25 1000 7. COMMUNICATION 1.050 2.000 11.500 5.000 2.000 3.200 8. SPACE COSTS 1.050 23.000 11.500 5.00 3.200 9. SPACE COSTS 5.875 31.790 15.013 43.179 4 10. ALL OTHERS (ADP & MISC.) 22.500 61.450 346.200 2.000 500 TOTAL ROGRAM EXPENSES 111.064 82.620 -1.16.119 131.592 24.002 1. INDIRECT COST 34.6306469% 2.44.033 4.233 4.233 4.233 4.233 4.233 1.00.113 1.00.113 1.00.013 1		,	,,				.,
8. TRAVEL 2:00 10:000 0.000 2:000 3:2000 7. COMMUNCATON 10:80 23:000 11:500 5:00 3:00 8. COUNTYCITY CENTRAL SERVICES 0 0 3:00 3:00 3:00 9. PAGE CALLOCATION 5:875 31:700 0 116:013 4:3:73 4 9. ALL OTHER (AOP & MISC.) 2:2:00 61:40 0 4:00 2:0:00 5:0:00 1. INDRECT COST 2:0:648 2:45:173 - 1:40.870 2:8:420 6:778 2. COST ALLOCATION PLANOTHER - - 1:40.870 2:8:420 6:778 COMMUNTY HEALTH SERVICES 4:2:33 4:2:33 - - - 0. COMUNTY HEALTH SERVICES 5:9:47 5:4:724 3:2:8:04 (:6:0:013) - 0. MUNLICATION DISTRIBUTION - <th>4. CONTRACTUAL (SUBCONTRACTS)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	4. CONTRACTUAL (SUBCONTRACTS)						
7. COMMUNICATION 1,000 23,000 11,500 500 300 8. SPACE COSTS - - 16,011 43,070 - 16,013 43,179 4 10. ALL OTHERS (ADP & MISC.) 22,500 61,450 - 346,200 2,260 500 TOTAL PROGRAM EXPENSES 111,054 862,050 - 1,161,156 131,592 24,002 1. INDRECT COST 340,6160% 26,646 245,179 - 146,970 28,420 6,778 2. COST ALLOCATION PLANOTHER -		900	,		350,000	425	100
8. COUNTYCITY CENTRAL SERVICES - <td< th=""><th></th><th></th><th>- /</th><th></th><th></th><th>· · · ·</th><th>3,200</th></td<>			- /			· · · ·	3,200
9. SPACE COSTS 4 4 4 SPACE ALLOCATION 5.875 31.700 46.013 43.779 4 10. ALL OTHERS (ADP & MISC.) 22.500 61.450 346.200 2.050 500 TOTAL PRORAM EXPENSES 111.064 862.090 - 1,161.196 131.592 24.000 INDIRECT COST 34.06100% 26.466 245.178 - 146.970 28.420 6.778 COMMUNITY HEALTH SERVICES 4.293 4.293 4.293 4.293 4.293 - 10.0113 - MUNIZATION DISTIBUTION CSHCS DISTIBUTION 78.602 103.898 (160.013) - - 30.780 TOTAL INDIRECT COST 28.866 304.195 78.502 133.386 (131.592) 6.778 UNALLOCATON EXPENDE 140.340 1,166.245 78.502 13.300.564 - 30.780 SOURCE OF FUNDS 1340.240 1,166.245 78.502 1.300.564 - 30.780 SOURCE OF FUNDS 23.760 -		1,050	23,000		11,500	500	300
SPACE ALLOCATION 5.875 31780 - 16,013 43,170 4 ALL OTHER KOP & MISC.) 22,500 611450 346,6200 2,050 500 TOTAL PROGRAM EXPENSES 111,064 862,050 - 1,161,196 131,592 24,002 1. INDIRECT COST 26,646 246,173 - 146,970 28,420 6,778 2. COST ALLOCATION PLANOTHER							
10. ALL OTHERS (ADP & MISC.) 22.500 114.50 346.200 2.050 500 TOTAL PROGRAM EXPENSES 111.064 862.050 - 1,161.196 131.592 24,002 1. INDIRECT COST 3.06160% - 146.970 28.420 6.778 2. COST ALLOCATION PLANOTHER - - 146.970 28.420 6.778 2. COST ALLOCATION PLANOTHER - - - 160.013 - COMMUNITY HEALTH SERVICES 5.947 54.724 32.040 (160.013) - MUNUXATION DISTRIBUTION - 78.502 160.013 - - COMMUNITY HEALTH - - - - - - ALLOCATION EXPENSE 140.940 1,165.245 78.502 13.00.564 - 30.760 SOURCE OF FUNDS - 1.9628.84 0.00.000 - - - 30.760 SOURCE OF FUNDS - 1.9628.85 75.000 - 22.770 - - - - <th></th> <th>5 975</th> <th>21 700</th> <th></th> <th>16.012</th> <th>42 170</th> <th>4</th>		5 975	21 700		16.012	42 170	4
TOTAL PROGRAM EXPENSES 111054 862050 - 1,161196 131,592 24,002 1. INDRECT COST 26,046 245,179 - 146,970 28,420 6,778 2. COST ALLOCATION PLANOTHER 34,06160% 28,420 6,778 COMMUNT HEALTH SERVICES 5,947 54,724 32,804 (160,013) CMMUNDATION DISTRIBUTION 78,502 (160,013) 78,502 6,778 ALLOCATION EXPENSE (7,000) (44,699) (160,013) 6,778 UNALLOCATION EXPENSE 10,040 1,166,245 78,502 139,086 (131,592) 6,778 UNALLOCATED FUND BALANCE 30,780			,	-		-, -	-
I. NDIRECT COST 26,646 245,179 . 146,970 28,420 6,778 2. COST ALLOCATION PLANTORER . <td< th=""><th></th><th></th><th></th><th>-</th><th>,</th><th></th><th>24,002</th></td<>				-	,		24,002
34.06169%		,	,		.,		,
2. COST ALLOCATION PLANIOTHER 4.203 4.203 COMMUNTY HEALTH SERVICES 5,947 54,724 32,804 (160,013) IMMUNIZATION DISTRIBUTION - - (60,013) - CSMISSING DISTRIBUTION - - (64,699) - - CASICS DISTRIBUTION 78,502 133,366 (131,592) 6,776 MUNICATION EXPENSE (7,000) 14,65,245 78,502 1,300,554 - 30,760 SOURCE OF FUNDS -	1. INDIRECT COST	26,646	245,179	-	146,970	28,420	6,778
COMMUNITY HEALTH SERVICES 4.293 4.293 4.293 PREVENTION SERVICES 5,947 54,724 32,804 (160,013) CSNCS DISTRIBUTION 78,502 . . . CSNCS DISTRIBUTION 78,502 . . . ALLOCATION EXPENSE (7,000) ALLOCATION EXPENSE 140,940 1,166,245 78,502 1,300,564 . . TOTAL INDRECT COST 28,866 304,195 78,502 1,300,564 . . SOURCE OF FUND S 11,166,245 78,502 1,300,564 . . . 1. FEES & COLLECTIONS - ST & 2ND PA . 7,500 1. FEES & COLLECTIONS - ST & 2ND PA 1. FEES & COLLECTIONS - ST & 2ND PA <td< th=""><th>34.06160%</th><th>-</th><th>,</th><th></th><th>,</th><th>,</th><th>,</th></td<>	34.06160%	-	,		,	,	,
PREVENTION SERVICES 5.947 54,724 32.804 (160,013) IMMUNIZATION DISTRIBUTION 78.502	2. COST ALLOCATION PLAN/OTHER						
IMUNUNZATION DISTRIBUTION		4,293	4,293		4,293		
CSHCS DISTRIBUTION 78,502 ENVIRONMENTAL HEALTH (44,699) (44,699) TOTAL INDIRECT COST 29,860 304,195 78,502 139,368 (131,592) 6,778 UNALLOCATED FUND BALANCE 1,166,245 78,502 1,300,564 - 30,760 SOURCE OF FUNDS 1,266,245 78,502 1,300,564 - 30,760 1, FEES & COLLECTIONS - ST & 2ND PA 7,500 - - - - 2, FEES & COLLECTIONS - SID PARTY 5,000 223,770 - - - 3, FED/STATE FUNDING (NON-MDHHB) - 556,80 - - - 5, FEDRALLY PROVIDED VACCINES - 500,000 - - - - 5, FEDRALLY PROVIDED VACCINES - - 506,000 -	PREVENTION SERVICES	5,947	54,724		32,804	(160,013)	
ENVIRONMENTAL HEALTH Image: Construct of the system of the s					-		
ALLOCATION EXPENSE (7,000) (44.699) TOTAL INDIRECT COST 29,886 304,195 78,502 139,368 (131,592) 6,778 UNALLOCATED FUND BALANCE 140,940 1,166,245 78,502 1,300,564 - 30,760 SOURCE OF FUNDS - 7,500 -				78,502			
TOTAL INDIRECT COST 29,886 304,195 78,502 139,368 (131,592) 6,778 UNALLCATED FUND BALANCE 1,40,940 1,166,245 78,502 1,300,564 - 30,780 SOURCE OF FUNDS 1,166,245 78,502 1,300,564 - 30,780 1. FEES & COLLECTIONS - 1ST & 2ND P/ 7,500 - - - - 2. FEES & COLLECTIONS - 1ST & 2ND P/ 5,000 223,750 -		/			/		
UNALLOCATED FUND BALANCE 140,940 1,166,245 78,502 1,300,564 - 30,780 SOURCE OF FUNDS 30,780 I FEES & COLLECTIONS - IST & 2ND P/ .		,	004.405	70 500	1 . 7	(404 500)	0.770
TOTAL EXPENDITURES 140,940 1,166,245 78,502 1,300,564 - 30,780 SOURCE OF FUNDS		29,886	304,195	78,502	139,368	(131,592)	6,778
SOURCE OF FUNDS 7,500 1. FEES & COLLECTIONS - IST & 2ND PARTY 5,000 223,750 2. FEES & COLLECTIONS - 3RD PARTY 5,000 223,750 3. FED/STATE FUNDING (NON-MDHHS) 5 5 4. FEDERAL MEDICAD COST BASED RE 300,000 6 5. FEDERALLY PROVIDED VACCINES 300,000 6 6. FEDERAL MEDICAD OUTREACH 27,974 6 7. REQUIRED MATCH - LOCAL 27,974 6 8. LOCAL - NON ELPHS 9 6 9. LOCAL - NON ELPHS 2 6 10. LOCAL - NON ELPHS 2,500 6 11. OTHER - NON ELPHS 2,500 6 12. MDHHS NON COMPREHENSIVE 2,500 6 13. MDHHS COMPREHENSIVE 89,014 908,156 75,378 14. ELPHS MDHHS VISION 16 16 16 16. ELPHS MDHHS VISION 16 17 17 17. ELPHS MDHHS VISION 16 16 17 18. ELPHS PRIVATER TRE 16 16 17 19. ELPHS ON-SITE WASTEWATER TRE 17		140 940	1 166 245	78 502	1 300 564		30 780
1. FEES & COLLECTIONS - 1ST & 2ND P/ 7,500 - 2. FEES & COLLECTIONS - 3RD PARTY 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 223,750 - - 3. FED/STATE FUNDING (NON-MDHHS) 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 5,566,808 5,566,808 - 5. FEDERALLY PROVIDED VACCINES 300,000 - - 6. FEDERAL MEDICAID OUTREACH 27,974 - - 7. REQUIRED MATCH - LOCAL 27,974 - - 8. LOCAL - NON ELPHS - - - - 10. LOCAL - NON ELPHS - - - - 11. OTHER - NON ELPHS - 2,500 - - 12. MDHHS NON COMPREHENSIVE - 2,500 - - 13. MDHHS COMPREHENSIVE 89,014 908,156 75,378 - - 14. ELPHS MDHHS VISION - - - - - - - - - - - -			1,100,240	10,002	.,000,001		00,700
1. FEES & COLLECTIONS - 1ST & 2ND P/ 7,500 - 2. FEES & COLLECTIONS - 3RD PARTY 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 223,750 - - 3. FED/STATE FUNDING (NON-MDHHS) 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) 5,566,808 5,566,808 - 5. FEDERALLY PROVIDED VACCINES 300,000 - - 6. FEDERAL MEDICAID OUTREACH 27,974 - - 7. REQUIRED MATCH - LOCAL 27,974 - - 8. LOCAL - NON ELPHS - - - - 10. LOCAL - NON ELPHS - - - - 11. OTHER - NON ELPHS - 2,500 - - 12. MDHHS NON COMPREHENSIVE - 2,500 - - 13. MDHHS COMPREHENSIVE 89,014 908,156 75,378 - - 14. ELPHS MDHHS VISION - - - - - - - - - - - -	SOURCE OF FUNDS						
2. FEES & COLLECTIONS - 3RD PARTY 5,000 223,750 - 3. FED/STATE FUNDING (NON-MDHHS) - - 556,808 - 4. FEDERAL MEDICAID COST BASED RE - - 556,808 - 5. FEDERAL MEDICAID OUTREACH 27,974 - - - 6. FEDERAL MEDICAID OUTREACH 27,974 - - - 7. REQUIRED MATCH - LOCAL 27,974 -					7.500	-	
3. FED/STATE FUNDING (NON-MDHHS)			5.000		,	-	
4. FEDERAL MEDICAID COST BASED RE . 5566,808 5. FEDERALLY PROVIDED VACCINES			- ,		-,		
5. FEDERALLY PROVIDED VACCINES 300,000 6. FEDERAL MEDICAID OUTREACH 27,974 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 12. MDHHS NON COMPREHENSIVE - 13. MDHHS COMPREHENSIVE - 14. ELPHS MDHHS HEARING 15. ELPHS MDHHS VISION 16. ELPHS MDHHS VISION 16. ELPHS MDHHS VISION 17. ELPHS FOOD 18. ELPHS MDHHS VISION 19. ELPHS ON-SITE WASTEWATER TREA 19. ELPHS ON-SITE WASTEWATER TREA 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE <th>3. FED/STATE FUNDING (NON-MDHHS)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	3. FED/STATE FUNDING (NON-MDHHS)						
6. FEDERAL MEDICAID OUTREACH 27,974 7. REQUIRED MATCH - LOCAL 27,974 8. LOCAL - NON ELPHS 27,974 9. LOCAL - NON ELPHS 1 10. LOCAL - NON ELPHS 2,500 11. OTHER - NON ELPHS 2,500 12. MDHHS NON COMPREHENSIVE 2,500 13. MDHHS COMPREHENSIVE 2,500 14. ELPHS MDHHS HEARING 1 15. ELPHS MDHHS HEARING 1 16. ELPHS MDHHS VIERE 1 17. ELPHS MDHHS VERTER 1 18. ELPHS MDHHS VIENTER 1 19. ELPHS ON-SITE WASTEWATER TREA 1 19. ELPHS ON-SITE WASTEWATER TREA 1 19. ELPHS PRIVATE/TYPE III WATER 1 19. ELPHS ROUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 1 1 1 1 1 1 23. MDHHS ICCAL COMM STABLIZATION 1,116,245 78,502 1,175,564 30,780 20. GOT DESIGNATED FUND BALANCE 11,116,245 78,502	4. FEDERAL MEDICAID COST BASED RE		-		556,808		
7. REQUIRED MATCH - LOCAL 27,974 8. LOCAL - NON ELPHS					300,000		
8. LOCAL - NON ELPHS	6. FEDERAL MEDICAID OUTREACH			27,974			
8. LOCAL - NON ELPHS				07.074			
9. LOCAL - NON ELPHS 10. LOCAL - NON ELPHS 2,500 11. OTHER - NON ELPHS 2,500 12. MDHHS NON COMPREHENSIVE 2,500 13. MDHHS COMPREHENSIVE 908,156 14. ELPHS MDHHS HEARING 10. LOCAL - NON ELPHS 15. ELPHS MDHHS HEARING 10. LOCAL - NON ELPHS 16. ELPHS MDHHS VISION 10. LOCAL - NON ELPHER 17. ELPHS FOOD 10. LOCAL - NON ELPHER 18. ELPHS MINHS ON-SITE WASTEWATER TREA 10. LOCAL - NON ELPHER 19. ELPHS ON-SITE WASTEWATER TREA 10. LOCAL - NON ELPHER 19. ELPHS ON-SITE WASTEWATER TREA 10. LOCAL - COUNTY APPROPRATIONS 51.926 203,089 22,554 9,628 30,780 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 10. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 23. MDHHS FIXED UNIT RATE 10. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 20. INKIND MATCH 11.16,245 78,502 1,175,564 - 30,780 23. MDHHS LOCAL COMM STABLIZATION 11.116,245<				27,974			
10. LOCAL - NON ELPHS 11. OTHER - NON ELPHS 2,500 11. OTHER - NON ELPHS 2,500 11. OTHER - NON ELPHS 12. MDHHS NON COMPREHENSIVE 2,500 11. OTHER - NON ELPHS 13. MDHHS COMPREHENSIVE 89,014 908,156 75,378 14. ELPHS MDHHS VISION 11. OTHER 11. OTHER 11. OTHER 15. ELPHS MDHHS VISION 11. OTHER 11. OTHER 11. OTHER 16. ELPHS MDHHS OTHER 11. OTHER 11. OTHER 11. OTHER 17. ELPHS FOOD 11. OTHER 11. OTHER 11. OTHER 19. ELPHS ON-SITE WASTEWATER TREA 11. OTHER 11. OTHER 11. OTHER 19. ELPHS ON-SITE WASTEWATER TREA 11. OTHER 11. OTHER 11. OTHER 19. ELPHS ON-SITE WASTEWATER TREA 11. OTHER 11. OCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 11. OTHER 11. OTHER 11. OTHER 11. OTHER 11. OTHER 23. MDHHS FIXED UNIT RATE 11. OTHER 11. OTHER 11. OTHER 11. OTHER							
11. OTHER - NON ELPHS 2,500 12. MDHHS NON COMPREHENSIVE - 13. MDHHS COMPREHENSIVE 89,014 13. MDHHS COMPREHENSIVE 89,014 14. ELPHS MDHHS HEARING - 15. ELPHS MDHHS VISION - 16. ELPHS MDHHS OTHER - 17. ELPHS FOOD - 18. ELPHS MDHHS VISION - 18. ELPHS MDHHS OTHER - 19. ELPHS ON-SITE WASTEWATER TREF - 20. MCH FUNDING - 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH -<							
12. MDHHS NON COMPREHENSIVE -					2.500		
13. MDHHS COMPREHENSIVE 89,014 908,156 75,378 14. ELPHS MDHHS HEARING 1 1 15. ELPHS MDHHS VISION 1 1 16. ELPHS MDHHS ODD 1 1 17. ELPHS FOOD 1 1 18. ELPHS PRIVATE/TYPE III WATER 1 1 19. ELPHS ON-SITE WASTEWATER TREA 1 1 19. ELPHS ON-SITE WASTEWATER TREA 1 1 20. MCH FUNDING 51,926 203,089 22,554 9,628 30,780 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 1 1 1 1 1 1 23. MDHHS FIXED UNIT RATE 1 </th <th></th> <th></th> <th></th> <th></th> <th>2,000</th> <th></th> <th></th>					2,000		
14. ELPHS MDHHS HEARING 11. ELPHS MDHHS VISION 11. ELPHS MDHHS VISION 15. ELPHS MDHHS OTHER 11. ELPHS FOOD 11. ELPHS FOOD 17. ELPHS FOOD 11. ELPHS FOOD 11. ELPHS FOOD 18. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 19. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 11. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 11. ELPHS ON-SITE WASTEWATER TREA 21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 30. MDHHS FIXED UNIT RATE 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 30. WDHY FIXED UNIT RATE 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 30. WDHY FIXED UNIT RATE 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 30. WDHY FIXED UNIT RATE 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEWATER 11. ELPHS ON-SITE WASTEW	12. MDHHS NON COMPREHENSIVE	-					
15. ELPHS MDHHS VISION Image: Constraint of the system	13. MDHHS COMPREHENSIVE	89,014	908,156		75,378		
15. ELPHS MDHHS VISION Image: Constraint of the system							
16. ELPHS MDHHS OTHER							
17. ELPHS FOOD Image: Constraint of the system of the							
18. ELPHS PRIVATE/TYPE III WATER Image: Constraint of the system of							
19. ELPHS ON-SITE WASTEWATER TREA Image: Constraint of the second se							
20. MCH FUNDING 20. MCH FU							
21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 30,780 23. MDHHS FIXED UNIT RATE <th>19. ELPHS ON-SITE WASTEWATER TREA</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	19. ELPHS ON-SITE WASTEWATER TREA						
21. LOCAL - COUNTY APPROPRATIONS 51,926 203,089 22,554 9,628 30,780 22. INKIND MATCH 30,780 23. MDHHS FIXED UNIT RATE <th>20. MCH FUNDING</th> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	20. MCH FUNDING						
22. INKIND MATCH Image: Constraint of the image: Constraintof the image: Constraint of the image: Constraint of the image: Co							
23. MDHHS FIXED UNIT RATE Image: Constraint of the system Image: Constrein Image: Constraint of the system <th>21. LOCAL - COUNTY APPROPRATIONS</th> <td>51,926</td> <td>203,089</td> <td>22,554</td> <td>9,628</td> <td></td> <td>30,780</td>	21. LOCAL - COUNTY APPROPRATIONS	51,926	203,089	22,554	9,628		30,780
23. MDHHS FIXED UNIT RATE Image: Constraint of the system Image: Constrein Image: Constraint of the system <th></th> <th>,</th> <th>-,</th> <th>, · ·</th> <th></th> <th></th> <th>.,</th>		,	-,	, · ·			.,
SOURCE OF FUNDS ABOVE 140,940 1,116,245 78,502 1,175,564 - 30,780 (0) - - 0 - 30,780 USE OF DESIGNATED FUND BALANCE 50,000 125,000 - - UNAPPROPRIATED FUND BALANCE 50,000 125,000 - -							
SOURCE OF FUNDS ABOVE 140,940 1,116,245 78,502 1,175,564 - 30,780 (0) - - 0 - 30,780 USE OF DESIGNATED FUND BALANCE 50,000 125,000 - - UNAPPROPRIATED FUND BALANCE 50,000 125,000 - -							
(0) - 0 - USE OF DESIGNATED FUND BALANCE 50,000 125,000 - UNAPPROPRIATED FUND BALANCE 50,000 125,000 -	MDHHS LOCAL COMM STABLIZATION						
(0) - 0 - USE OF DESIGNATED FUND BALANCE 50,000 125,000 - UNAPPROPRIATED FUND BALANCE 50,000 125,000 -							
USE OF DESIGNATED FUND BALANCE 50,000 125,000 UNAPPROPRIATED FUND BALANCE	SOURCE OF FUNDS ABOVE	,	1,116,245	78,502		-	30,780
UNAPPROPRIATED FUND BALANCE		(0)	-	-		-	-
			50,000		125,000		
TOTAL SOURCE OF FUNDS IN DUDGET 140,940 1,100,245 78,502 1,300,564 - 30,780		140.040	4 460 045	70,500	4 200 504		20.700
	TOTAL SOURCE OF FUNDS IN BUDGET	140,940	1,100,245	78,502	1,300,564	-	30,780

10/1/2024 - 9/30/2025	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	E 404	1 100		-	
6. TRAVEL	8,000 3,000	5,401 1,654	1,100 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%	, , , , , , , , , , , , , , , , , , ,	,	, i		,	
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	4,293		4,293			
PREVENTION SERVICES	623		l			
IMMUNIZATION DISTRIBUTION CSHCS DISTRIBUTION			<u> </u>			
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 PA	4					
2. FEES & COLLECTIONS - 3RD PARTY			2,500			
3. FED/STATE FUNDING (NON-MDHHS)		70,321			17,191	9,372
4. FEDERAL MEDICAID COST BASED RE		70,321			17,191	9,372
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL 8. LOCAL - NON ELPHS						
8. LOCAL - NON ELPHS 9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			29,640	20,000		
12. MDHHS NON COMPREHENSIVE	92.610					
13. MDHHS COMPREHENSIVE	82,619					
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 TRE						
I. LEING ON-SITE WASTEWATER TREA						
20. MCH FUNDING			<u> </u>			
21. LOCAL - COUNTY APPROPRATIONS	1,967	12,263	-	-	541	294
22. INKIND MATCH 23. MDHHS FIXED UNIT RATE			<u> </u>			
			I			
MDHHS LOCAL COMM STABLIZATION						
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

10/1/2024 - 9/30/2025	255	275	286	325	326	327
		MARIJUANA	HEP Special	CSHCS OR &	VISION	HEARING
PROGRAM EXPENSES	EALTH SERVICE	ST JOSEPH	Projects	ADVOCACY		
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)	475		050	0.450	0.005	4 005
5. SUPPLIES & MATERIALS 6. TRAVEL	475 5,000	- 25	250 300	3,450 5,000	2,025 3,200	1,025 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.) TOTAL PROGRAM EXPENSES	7,050 168,477	4,100 6,619	9,500 14,170	16,050 217,857	9,850 90,387	11,050 89,049
TOTAL PROGRAM EXPENSES	100,477	0,019	14,170	217,657	90,307	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
				14,372	5,243	5,143
IMMUNIZATION DISTRIBUTION CSHCS DISTRIBUTION	+			(78,502)		
ENVIRONMENTAL HEALTH				(70,002)		
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 P					14,500	12 000
2. FEES & COLLECTIONS - 131 & 2ND P	^				14,500	13,000
3. FED/STATE FUNDING (NON-MDHHS)		7,282				
4. FEDERAL MEDICAID COST BASED RE					17,500	17,500
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL					2,821	2,436
8. LOCAL - NON ELPHS					2,021	2,100
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			14,801			
12. MDHHS NON COMPREHENSIVE 13. MDHHS COMPREHENSIVE				142,409		
				172,703		
14. ELPHS MDHHS HEARING						90,100
15. ELPHS MDHHS VISION					90,100	
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TRE						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS		184	764	-	-	-
22. INKIND MATCH				00.000		
23. MDHHS FIXED UNIT RATE				80,000		
MDHHS LOCAL COMM STABLIZATION	150,000					
	100,000					
SOURCE OF FUNDS ABOVE	150,000	7,466	15,565	222,409	124,921	123,036
	-	0		(0)	(0)	-
USE OF DESIGNATED FUND BALANCE	-					
	450.000	7.460		000.400	404.004	400.000
TOTAL SOURCE OF FUNDS IN BUDGET	150,000	7,466	15,565	222,409	124,921	123,036

10/1/2024 - 9/30/2025	329	331	332	338	341	345
	MCH - ENABLING	EXUAL TRANS.	HIV	IMMUNIZATION/	INFECTIOUS	LEAD
PROGRAM EXPENSES	ERVICES CHILDRE	DISEASES	PREVENTION	ACCINE HANDLIN	DISEASE	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)		4 700	000	050	44 700	5 000
5. SUPPLIES & MATERIALS 6. TRAVEL	-	4,700	200 100	650 600	11,720 1,500	5,800 2,000
7. COMMUNICATION	-	700	50	2,500	1,000	1,150
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS		5 50 4	400	0.070	0.540	0.17
SPACE ALLOCATION 10. ALL OTHERS (ADP & MISC.)	-	5,524 30,300	166 1,500	3,372 10,250	8,542 40,300	617 925
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	4,293	4,176	4,293	4,469
IMMUNIZATION DISTRIBUTION		0,000	.,000	-		1,100
CSHCS DISTRIBUTION						4,293
ENVIRONMENTAL HEALTH						
	99,409	42,400	0.020	04.044	05 402	(49,710)
TOTAL INDIRECT COST UNALLOCATED FUND BALANCE	99,409	42,408	9,938	21,311	95,163	(20,926)
TOTAL EXPENDITURES	99,409	176,115	25,504	88,990	376,327	48,351
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND P/		800		-	250	
2. FEES & COLLECTIONS - 3RD PARTY				-	500	
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE						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			20,000	20.914	- 446	
13. MDHHS COMPREHENSIVE			20,000	29,814	440	
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER		170,734		-	369,700	
18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TRE/						
20. MCH FUNDING	99,409					
21. LOCAL - COUNTY APPROPRATIONS	-	4,581	5,504	48,926	5,431	16,351
22. INKIND MATCH 23. MDHHS FIXED UNIT RATE				10,000		12,000
	<u> </u>			10,000		12,000
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	99,409	176,115	25,504	88,990	376,327	48,351
	-	-	-	-	-	-
USE OF DESIGNATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	99,409	176,115	25,504	88,990	376,327	48,351
TO ME COORCE OF TORDO IN BODGET	33,+03	170,113	20,004	00,330	010,021	

10/1/2024 - 9/30/2025	351	355	363	371	405	605
	EPI LAB CAP	COVID PH	CDC	CSHCS	GRANT	GENERAL
PROGRAM EXPENSES	I	ORKFORCE DEVI	COVID IMMZ	VACCINE	WRITING	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
	04.407		44 705			01.540
1. INDIRECT COST 34.06160%	21,467	-	11,725	-	649	81,512
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-		4,293			4,293
PREVENTION SERVICES	4,792		2,617			
IMMUNIZATION DISTRIBUTION						
						(260,700)
ENVIRONMENTAL HEALTH ALLOCATION EXPENSE						(360,709)
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	<u> </u>					
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						
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						
18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA						┨─────┨
20. MCH FUNDING						
					2.040	24.660
21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH	-	-	-	-	3,246	31,660
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	-	-	-
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE	400,000	66,263	135,350		3,246	32,660
TOTAL SOURCE OF FUNDS IN BUDGET	400,000	00,203	130,330	-	3,240	32,000

10/1/2024 - 9/30/2025	704	714	715	716	717	718
	FOOD	NSITE SEWAGI	EGLE	EGLE	EGLE	EGLE
PROGRAM EXPENSES	PROTECTION	DISPOSAL	-		SWIMMING	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 8. COUNTY/CITY CENTRAL SERVICES	2,500	1,000	50	500	250	25
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	1.055					
COMMUNITY HEALTH SERVICES	4,293			<u> </u>		
PREVENTION SERVICES	<u> </u>			 		
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH		173,151	1,240	3,910	4,073	2.148
ALLOCATION EXPENSE	1	170,101	1,240	3,310	4,013	2,170
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 P/	264,000	132,000		12,000	12,000	3,200
2. FEES & COLLECTIONS - 3RD PARTY						
		12,000	2.450	6.210	4 150	2 000
3. FED/STATE FUNDING (NON-MDHHS) 4. FEDERAL MEDICAID COST BASED RE		12,000	3,450	6,210	4,150	3,000
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						
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE						
	İ	<u> </u>				
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD	279,568					
18. ELPHS PRIVATE/TYPE III WATER	Į	070.000		<u> </u>		
19. ELPHS ON-SITE WASTEWATER TREA	1	279,833				
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS	9,041	39,532	508	167	503	110
22. INKIND MATCH	-,					
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION	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

10/1/2024 - 9/30/2025	719	720	721	722	723	724
						1
	EGLE	EH	DRINKING	PFAS	PFAS	PFAS
PROGRAM EXPENSES	BODY ART	COMPLAINTS	WATER SUPPLY	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	100 400	100 250	1,750 12,000	- 25	- 25	-
7. COMMUNICATION	25	250	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
			07.405	100		100
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
	0.050	C 440	452.040	2 000	0.700	7.075
TOTAL EXPENDITURES	6,259	6,110	453,012	3,000	9,700	7,675
SOURCE OF FUNDS	570		450.000			
1. FEES & COLLECTIONS - 1ST & 2ND PARTY 2. FEES & COLLECTIONS - 3RD PARTY	576		152,000			
2. FELS & COLLECTIONS - SKD FARTT						
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						
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						┨─────┤
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER			275,833			┨─────┤
18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA			210,003			<u> </u>
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRATIONS	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 STABLIZATION						
SOURCE OF FUNDS ABOVE	6 250	6 110	120.012	2 000	0.700	7 675
SOURCE OF FUNDS ABOVE	6,259	6,110	439,012	3,000	9,700	7,675 0
USE OF DESIGNATED FUND BALANCE	(0)	-	- 14,000		-	0
UNAPPROPRIATED FUND BALANCE			. 1,000			
TOTAL SOURCE OF FUNDS IN BUDGET	6,259	6,110	453,012	3,000	9,700	7,675
	0,200	0,.10		0,000	0,00	.,0.0

Local Agency Branch-Hillsdale-St. Joseph CHA Amendment #1 Budget

Amendment #1 Budget			
10/1/2024 - 9/30/2025	745	2	
	745	3	
1	TYPE II	FUND	GRAND
PROGRAM EXPENSES	WATER	BALANCE	TOTAL
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			-
			-
			4,293
ENVIRONMENTAL HEALTH ALLOCATION EXPENSE			(6,677)
TOTAL INDIRECT COST	47,271		13,000 3,066
UNALLOCATED FUND BALANCE	47,271	3,247,292	3,247,292
TOTAL EXPENDITURES	220,763	3,247,292	12,746,972
		•,= · · ,=•=	,,
SOURCE OF FUNDS			
1. FEES & COLLECTIONS - 1ST & 2ND PA			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 RE	211,100		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			540,434 279,568
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER			540,434 279,568 275,833
17. ELPHS FOOD			540,434 279,568 275,833 279,833
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA			540,434 279,568 275,833 279,833 1,555,867
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER			540,434 279,568 275,833 279,833
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING	3.027		540,434 279,568 275,833 279,833 1,555,867 99,409
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS	3,027		540,434 279,568 275,833 279,833 1,555,867
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING	3,027		540,434 279,568 275,833 279,833 1,555,867 99,409 741,868
 ELPHS FOOD ELPHS PRIVATE/TYPE III WATER ELPHS ON-SITE WASTEWATER TREA MCH FUNDING LOCAL - COUNTY APPROPRATIONS INKIND MATCH 	3,027		540,434 279,568 275,833 279,833 1,555,867 99,409
 17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 	3,027		540,434 279,568 275,833 279,833 1,555,867 99,409 741,868
 ELPHS FOOD ELPHS PRIVATE/TYPE III WATER ELPHS ON-SITE WASTEWATER TREA MCH FUNDING LOCAL - COUNTY APPROPRATIONS INKIND MATCH MDHHS FIXED UNIT RATE 	3,027		540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332
 17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE 	3,027		540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE MDHHS LOCAL COMM STABLIZATION			540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332 213,538
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE MDHHS LOCAL COMM STABLIZATION			540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332 213,538 9,189,303
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE MDHHS LOCAL COMM STABLIZATION SOURCE OF FUNDS ABOVE		3,247,292	540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332 213,538 9,189,303 (0)
17. ELPHS FOOD 18. ELPHS PRIVATE/TYPE III WATER 19. ELPHS ON-SITE WASTEWATER TREA 20. MCH FUNDING 21. LOCAL - COUNTY APPROPRATIONS 22. INKIND MATCH 23. MDHHS FIXED UNIT RATE MDHHS LOCAL COMM STABLIZATION SOURCE OF FUNDS ABOVE USE OF DESIGNATED FUND BALANCE		3,247,292 3,247,292	540,434 279,568 275,833 279,833 1,555,867 99,409 741,868 105,332 213,538 9,189,303 (0) 310,378

9,499,680	Allocated for Use
12,746,973	Total Revenues
3,247,292	Unallocated Fund Balance
310,378	Designated Fund Balance
709,099	Other
6,840,932	State/Federal
795,657	Local Approp
843,616	Fees

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.

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 A	Average	Inflatio	on since 2	2012:	38.69

Inflation Rates

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 Comparision 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 LEVEL CLASSIFICATION

		01	0.0	010	01	01	010	01
<u>LEVE</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>
4		#40.07	¢4440	¢44.04	#45 00	ФАГ 77	¢40.00	#40 70
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 20	¢17 82	¢18 37	¢18.0/
2			\$16.27					
_		-	-	-		-		
2		-	\$16.27	-	-	-		
2	VISION/HEARING TECH		\$16.27					
2	IMMZ CLERK	-	\$16.27	-		-		
2	CLINIC CLERK TECH	\$15.78	\$16.27	\$16.77	\$17.29	\$17.82	\$18.37	\$18.94
		* · - · · ·	* (* * *		• • • • •	*****	* ***	*• • • • •
3	EH ADMIIN ASSISTANT		\$18.38					
3	CLINIC ADMIN ASST	-	\$18.38	-		-		
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	-	\$20.77	-		-	-	
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	-	\$26.52	-		-		
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							
7	SENIOR EH SANITARIAN		\$29.97					
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
SALA	RIED MANAGERIAL							
LEVE	L CLASSIFICATION	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
8	CLINIC SUPERVISOR	\$32.85	\$33.87					
8	COMM HEALTH SERV SUPERVISOR		\$33.87					
8	EH SUPERVISOR		\$33.87					
0		Ψ0 <u>2</u> .00	Ψ00.01	ΨU 1.02	φ00.00	ΨΨΓ.ΤΤ	Ψ <u></u> ΟΟ.20	ΨΟΟ.ΤΤ
9	ENVIRONMENTAL HEALTH DIR.	\$38.11	\$39.29	\$40.50	\$41.75	\$43.04	\$44.37	\$45.75
9	PREV.HEALTH/DISEASE PREV. DIR.		\$39.29					
9	ADMINISTRATIVE SERVICES DIR.	-	\$39.29	-		-		
9	AAA DIRECTOR		\$39.29					
9	Proposed - Effective January 1, 2024	ψου. Η	ψυυ.Ζυ	ψ-0.00	ψ-τι. <i>τ</i> J	ψ - -0.04	ψ	ψ-0.70
	Froposed - Enective January 1, 2024							

2024 Salary Scale

HOURLY/PROFESSIONAL/TECHNICAL

		.			.			
<u>LEVE</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	-	\$19.79	-	-		-	-
4	FISCAL SUPPORT SPECIALIST	\$19.20	\$19.79	\$20.40	\$21.03	\$21.68	\$22.35	\$23.04
E		¢04.60	\$22.36	¢00.05	¢00 77	¢04 E0	¢05 06	¢06.04
5	OPEN GRADE	φ21.09	φΖΖ.30	⊅∠ 3.05	⊅∠ 3.77	ֆ 24.30	φ∠ <u></u> 3.∠0	 \$20.04
6	EH SANITARIAN	\$24.51	\$25.27	\$26.05	\$26.86	\$27.69	\$28.54	\$29.42
6	AAA SW CARE CONSULTANT		\$25.27					
6	HEALTH EDUCATOR	\$24.51	-	\$26.05		-	-	
6	HR SUPPORT SPECIALIST	<i>q</i> _ <i>q</i> .	<i>+_0</i>	<i>↓_0.00</i>	<i>↓_0.00</i>	+=	<i>+_</i> 0.0 .	<i>+_0_</i>
Ū								
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
SALA	RIED MANAGERIAL							
<u>LEVE</u>	<u>CLASSIFICATION</u>	Step 1	Step 2	Step 3	Step 4	Step 5	<u>Step 6</u>	Step 7
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.		\$37.43					
9	PREV.HEALTH/DISEASE PREV. DIR.		\$37.43	-		-	-	
9	ADMINISTRATIVE SERVICES DIR.		\$37.43					
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 - Effect	ive 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: <u>Finance Committee will meet at 9:00 AM on the following days:</u> January 17, February 14, March 17, April 21, May 19, June 16, July 21, August 18, September 15, November 3, December 1

<u>Program, Policy, & Appeals Committee will meet at 8:30 AM on the following days:</u> 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 IIIC: Laura Sutter, BS
 Proposed Meeting Schedule – Not Yet Approved

PUBLIC COMMENT

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